# MISSOURI JUDICIARY

# FY 2027 BUDGET REQUEST

## Appropriations Book

# JUDICIAL BUDGET

# FISCAL YEAR 2027

**HONORABLE W. Brent Powell**

**Chief Justice**

**Supreme Court Building**

**Jefferson City, Missouri**

**Betsy Ledgerwood**

**Clerk**

**751-4144**

**Kathy S. Lloyd**

**State Courts Administrator**

**751-4377**

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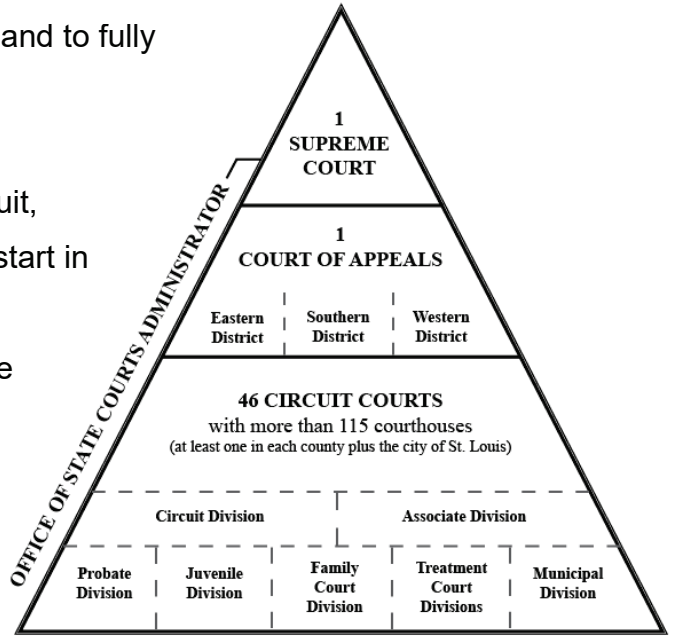
# The Missouri Judiciary

## Budget Priorities | Fiscal Year 2027 & Supplemental Fiscal Year 2026

The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. Each year, Missouri courts resolve more than 750,000 cases. Municipal divisions resolved 669,368 cases relating to traffic and city ordinances in FY 2024.

Approximately 3,500 judicial employees represent the face of justice for Missourians who walk into our courthouses or access our services online. The Missouri Judiciary is, at its heart, a branch of people – court clerks, marshals, court reporters, juvenile officers, trial judges, and others who work to ensure the justice system serves the needs of our citizens. We continually strive for efficiency using technological innovation, but we need to retain experienced employees and recruit top-quality replacements to maintain public trust and confidence and to fully discharge our statutory and constitutional obligations.

Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court. Some types of cases brought to the courts include divorce, bankruptcy, and civil rights. Criminal cases filed by prosecutors and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard.



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While the Judiciary has effectively used existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing stability**, **fairness**, and **accessibility**.

*The FY 2026 appropriation to the Missouri Judiciary totals less than 2% of the statewide General Revenue. The vast majority of that appropriation pays the salaries of court personnel in local communities across the state.*

## SUPPORT PUBLIC SERVICE | $7.5 MILLION

**$1,044,241** for FY 2027 for salaries for judges to match the projected federal salary increase of 1.5%, plus **$3,696,472** for the FY 2019-2022 increases. Missouri judges' salaries are based upon the salaries of their federal counterparts under the compensation schedule filed by the Missouri Citizens Commission on Compensation for Elected Officials (Mo. Const, Art. XII, Sec. 3).

**$1,612,566** for salary adjustments for circuit clerks based on county classification pursuant to section 483.083, RSMo.

**$102,282** for FY 2027 for salaries for judicial commissioners, the Clerk of the Supreme Court, and counsel for the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 1.5%.

**$88,821** for adjustments to court reporter salaries based on years of service, pursuant to section 485.060, RSMo, as amended in 2023.

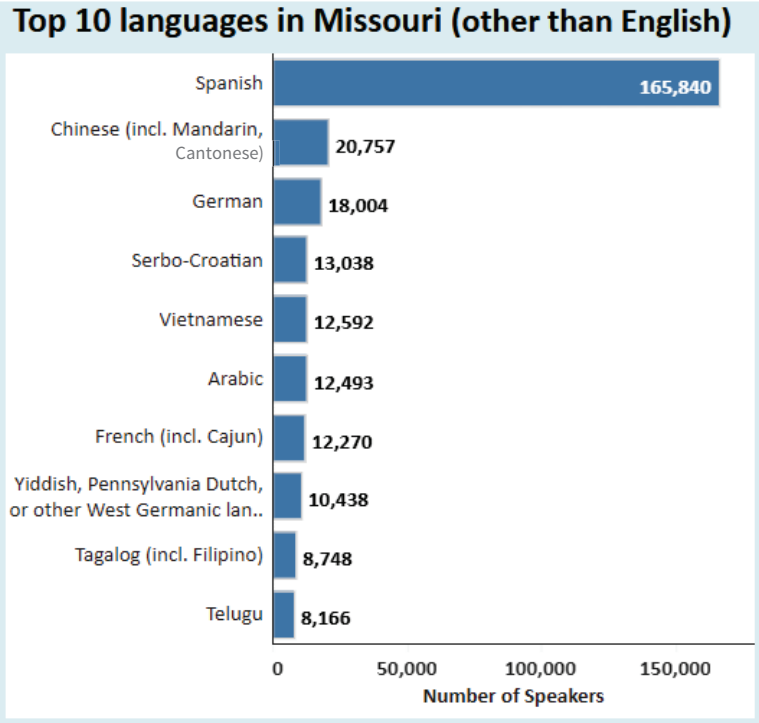
**$785,321** for FY 2027 for judicial circuits qualifying for an additional circuit judge under section 478.330, RSMo, and associated court reporter under section 485.040, RSMo: 13th Judicial Circuit (Boone and Callaway Counties); 19th Judicial Circuit (Cole County); and 21st Judicial Circuit (St. Louis County).

**$171,616** for personal services and expense and equipment for a treatment court commissioner for the 39th Judicial Circuit (Lawrence, Stone, and Barry counties) based on the Judiciary's treatment court weighted caseload.

## ENSURE ACCESS TO COURTS THROUGH INTERPRETERS IN CIVIL AND CRIMINAL CASES | $927,878

**$334,141** to fully fund the projected annual expenditures to cover costs for interpreters in civil court proceedings ($334,141 requested for supplemental FY 2026 and $334,141 requested for FY 2027).

**$129,798** to fully fund the projected increase to annual expenditures to cover costs for interpreters in criminal court proceedings ($129,798 requested for supplemental FY 2026 and $129,798 requested for FY 2027).




Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

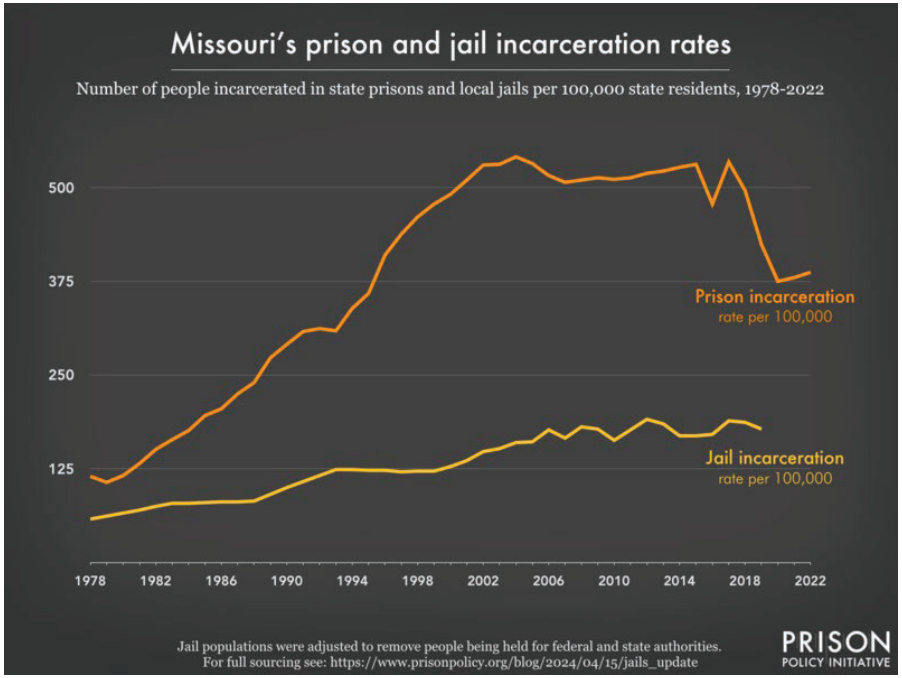
Language is very diverse across Missouri. A Missouri Economic Research and Information Center[1] survey identified seven languages in Missouri with 10,000 or more speakers. In 2020, 6.3% of Missouri residents spoke a language other than English.

[1] Missouri Department of Higher Education and Workforce Development. (2025). *Missouri Language Diversity.* Retrieved from https://meric.mo.gov/data/many-languages-missouri.

## PROTECT THE PUBLIC AND COURT STAFF AND EFFECTIVELY ADMINISTER JUSTICE | $17 MILLION

**$1,233,719** (including expense and equipment) for 26 pretrial administrators located in circuits based on workload to improve rates of court appearances and pretrial release while ensuring public safety.

The primary responsibility of pretrial services programs is to supervise people on pretrial release when required by the court. Court-ordered supervision may include court date reminders, phone or in-person check-ins, and periodic criminal history checks.




**$183,288** and two FTE for behavioral health team.

The prevalence of individuals with behavioral health needs has a disproportionate impact on the state and local courts. The Office of State Courts Administrator (OSCA) proposes an internal Behavioral Health team, consisting of at least one clinically licensed Statewide Behavioral Health Administrator and one Behavioral Health Liaison, to provide leadership for initiatives, develop policies, offer training and technical assistance, and foster collaboration between courts, behavioral health systems, and other agencies to improve system responses and court outcomes for individuals with behavioral health needs.

**$836,317** for the General Revenue transfer into the Treatment Court Fund and **$1,974,979** and two FTE from the Treatment Court Fund to support training and operations for existing mental health treatment court programs that follow established standards and practices and to implement new mental health treatment court programs.

Mental health treatment courts are specialized court dockets focused on addressing the mental health disorder or co-occurring disorder of defendants charged with a criminal offense. There are currently less than 10 mental health treatment courts in Missouri. Section 478.001, RSMo, was amended in 2025 to include mental health courts in the programs of treatment court divisions supported by the Treatment Court Fund.

**$1,199,978** for a Child's Counsel pilot program established by the Supreme Court under section 477.715, RSMo and section 210.160, RSMo.

A judge shall appoint counsel for a child (1) who is at least fourteen but less than eighteen years of age and (2) who is the subject of proceedings under sections 210.110 to 210.165 (child abuse or neglect), except proceedings under subsection 6 of section 210.152 (de novo judicial review of Child Abuse and Neglect Review Board decision); sections 210.700 to 210.760 (court review of child placed with agency or foster care); or sections 211.442 to 211.487 (termination of parental rights). In any court case or proceeding in which child's counsel is appointed by the court, the court shall set a reasonable fee for such service. The court shall award such fees as a judgment to be paid by the state from appropriated funds.

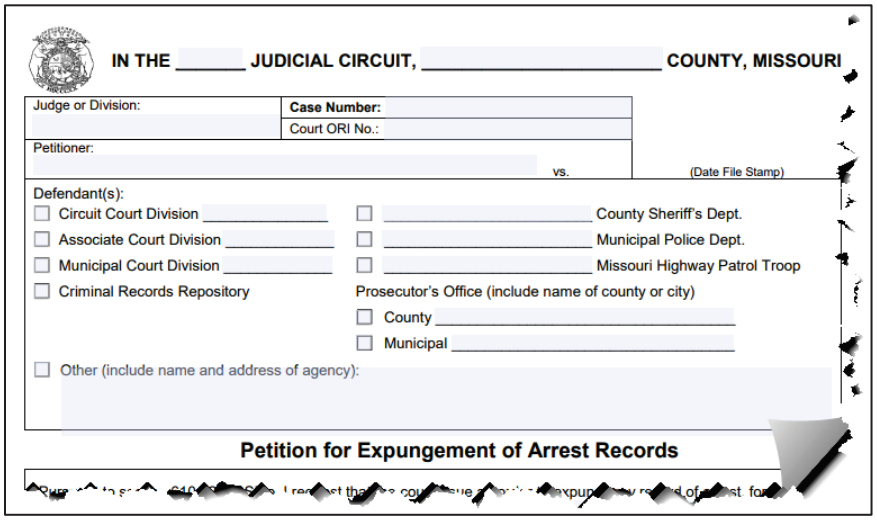
**$1,872,000** for mental health contractors and **$7,884,000** for security contractors to maintain secure juvenile detention centers, ensuring that facilities are equipped with appropriate mental health services for youth and staffed with trained personnel to uphold safety and security standards.

**$1,057,306** to bring all detention aides and detention juvenile officers up to a level II classification and improve recruitment and retention efforts.

**$857,295** and 13.36 FTE for juvenile officers based on the Judiciary juvenile officer weighted workload model.

# MARIJUANA EXPUNGEMENT REDACTION SOFTWARE | $145,074

**$145,074** in additional projected expense and equipment for redaction software for expungements.



IN THE _____ JUDICIAL CIRCUIT, _____ COUNTY, MISSOURI

Judge or Division: | Case Number: | Court ORI No.:

Petitioner: vs. (Date File Stamp)

Defendant(s):

- ☐ Circuit Court Division _____
- ☐ Associate Court Division _____
- ☐ Municipal Court Division _____
- ☐ Criminal Records Repository
- ☐ _____ County Sheriff's Dept.
- ☐ _____ Municipal Police Dept.
- ☐ _____ Missouri Highway Patrol Troop
- Prosecutor's Office (include name of county or city)
  - ☐ County _____
  - ☐ Municipal _____
- ☐ Other (include name and address of agency):

**Petition for Expungement of Arrest Records**

Mo. Const., Art. XIV, Sec. 2 was amended in November 2022 to legalize marijuana under specified circumstances and imposed specific constitutional duties on courts with respect to expungements and records maintenance.

Costs began in FY 2023 and continue into FY 2027.

## CRITICAL SERVICES AND ESSENTIAL FUNCTIONS | $326,371

**$216,600** for the EZ Warrant system.

EZ Warrant connects law enforcement with on-call judges and prosecuting attorneys, facilitating every step from warrant creation and signature to submission and electronic review, judicial swearing in, and approval or rejection of search warrants. The same licensing allows processing of in-custody warrants and protection orders.

**St. Louis County Pilot Highlights**

- 371 search warrants issued in 22 days – double the number typically filed
- Significantly reduced time needed to complete the warrant and receive the return, a process which used to take law enforcement 3 - 4 hours at a minimum
- Law enforcement officers no longer have to travel long distances for a judge to execute a search warrant

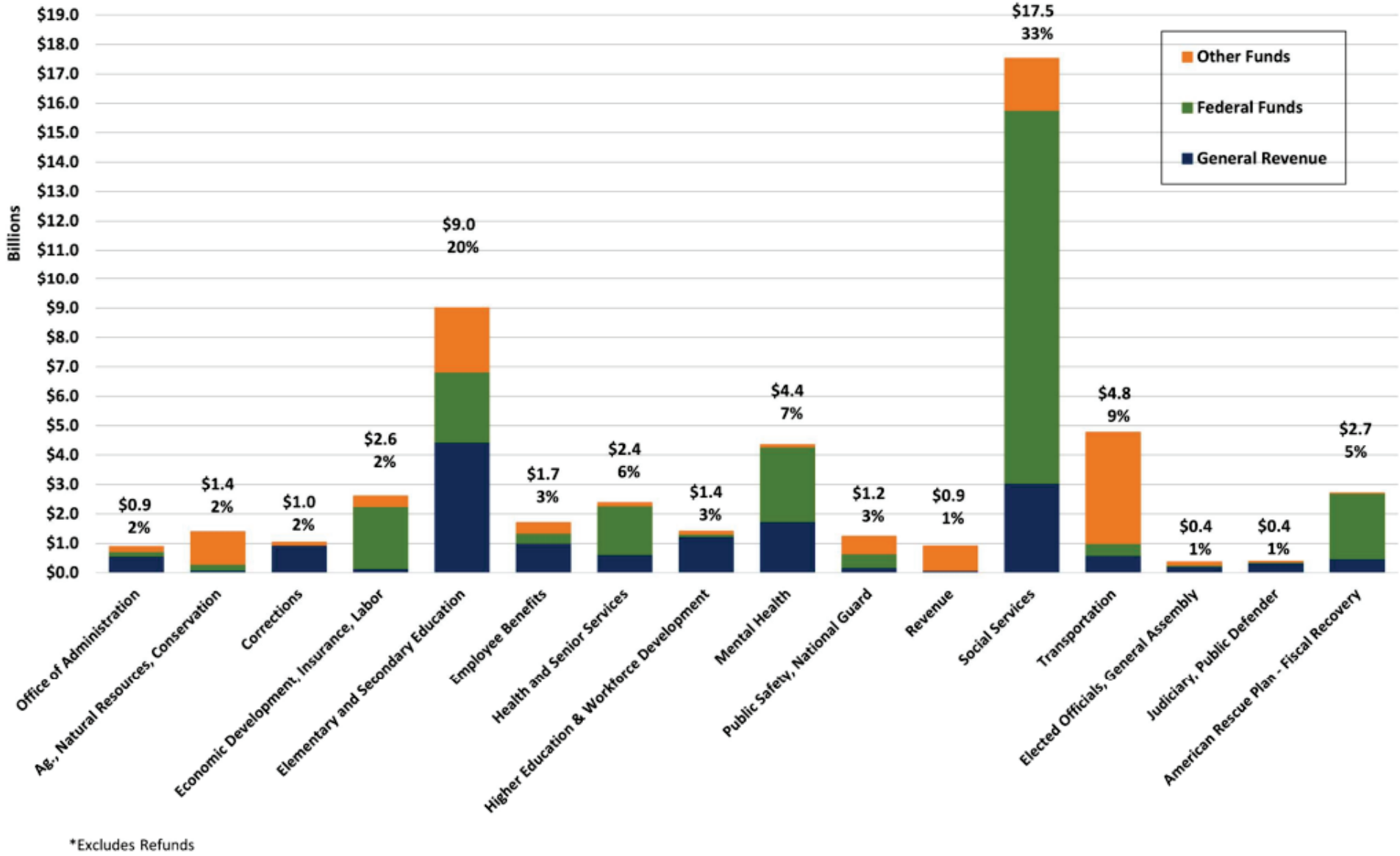
Often, officers must leave a crime scene, manually complete an affidavit, obtain prosecutor approval, and wait for a judge's signature – sometimes taking hours. In time-sensitive situations, delays can hinder investigations. EZ Warrant allows officers to submit warrant requests digitally, enabling real-time collaboration between law enforcement, prosecutors, and judges.

EZ Warrant streamlines the submission of returns to the clerk's office with a fully electronic workflow. It also ensures process validation by requiring all necessary information and documentation to be included prior to submission – significantly reducing errors, delays, and administrative burden. The system facilitates the secure electronic transfer of documents, replacing outdated paper-based processes and enabling timely judicial review and decision-making.

The software has been well-received by the Judiciary and law enforcement. No additional costs will be incurred by law enforcement agencies or prosecuting attorneys, making it a cost-effective solution for our justice partners. This investment supports the goals of judicial efficiency, public safety, and interagency collaboration while ensuring compliance with legal and procedural requirements.

Information security and maintenance are vital to the integrity of the case management system, and costs increase on an annual basis. The request of **$109,771** is needed to cover the increase of the annual cost.

# FISCAL YEAR 2026 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) - *52,774,157,990




*Excludes Refunds

# Judiciary Summary

**FINANCIAL SUMMARY**

| | FY25 Actual Final | FY26 Budget Final | FY27 Department Working |
|---|---|---|---|
| Supreme Court Summary | $6,511,519 | $7,460,895 | $7,566,276 |
| Office of State Courts Administrator Summary | 35,526,430 | 53,813,278 | 53,912,597 |
| Appellate Courts Summary | 14,834,742 | 15,618,313 | 16,041,129 |
| Circuit Courts Summary | 206,705,270 | 225,758,105 | 241,988,972 |
| Other Programs Summary | 344,851 | 416,826 | 419,527 |
| Treatment Court Summary | 249,999 | 250,000 | 250,000 |
| Judiciary | 12,411,913 | 12,496,038 | 13,242,017 |
| **DEPARTMENT TOTAL** | **$276,584,724** | **$315,813,455** | **$333,420,518** |
| General Revenue Fund Type | 257,699,859 | 280,836,270 | 298,298,259 |
| Federal Fund Type | 4,696,795 | 16,568,393 | 16,568,393 |
| Other Fund Type | 14,188,070 | 18,408,792 | 18,553,866 |
| | | | |
| **Total Full-Time Equivalent Employee** | **3,196.69** | **3,548.05** | **3,600.41** |
| General Revenue Fund Type | 3,091.28 | 3,353.30 | 3,403.66 |
| Federal Fund Type | 23.05 | 122.25 | 122.25 |
| Other Fund Type | 82.36 | 72.50 | 74.50 |

Totals do not include Non-Counts.

**NEW DECISION ITEM**
**RANK: 005 OF 27**

**Judiciary**
**Judiciary**
**FY27 Judge Salaries**
**DI# NOP.94B.001**

**Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B**

**Bill Section 12.305, 12.340, and 12.350**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,044,241 | 0 | 0 | 1,044,241 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **1,044,241** | **0** | **0** | **1,044,241** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Other: Missouri Constitutional Mandate

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The compensation schedule indexes the state judicial salaries to corresponding federal judicial salaries. This funding is for the statutory salaries, as of July 1, 2026, of the Supreme Court Chief Justice, Supreme Court Judges, Court of Appeals Judges, Circuit Court Judges, and Associate Circuit Judges. The estimated increase for FY27 is 1.5%.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were**

**NEW DECISION ITEM**
**RANK: 005 OF 27**

**Judiciary** **Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B**
**Judiciary**
**FY27 Judge Salaries** **Bill Section 12.305, 12.340, and 12.350**
**DI# NOP.94B.001**

**appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Salaries are projected to be the following in FY27: Supreme Court Chief Justice $222,387; Supreme Court Judges $212,658; Court of Appeals Judges $194,326; Circuit Court Judges $183,303; and Associate Circuit Judges $168,639.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00003 - APPELLATE JUDGE | 91,104 | 0.00 | 0 | 0.00 | 0 | 0.00 | 91,104 | 0.00 | 0 |
| B00004 - CIRCUIT JUDGE | 421,356 | 0.00 | 0 | 0.00 | 0 | 0.00 | 421,356 | 0.00 | 0 |
| B00007 - ASSOCIATE CIRCUIT JUDGE | 509,425 | 0.00 | 0 | 0.00 | 0 | 0.00 | 509,425 | 0.00 | 0 |
| B00300 - SUPREME COURT JUDGE (CH) | 3,312 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,312 | 0.00 | 0 |
| B00301 - SUPREME COURT JUDGE | 19,044 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,044 | 0.00 | 0 |
| **Total PS** | **1,044,241** | **0.00** | **0** | **0.00** | **0** | **0.00** | **1,044,241** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,044,241** | **0.00** | **0** | **0.00** | **0** | **0.00** | **1,044,241** | **0.00** | **0** |

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |

**NEW DECISION ITEM**
**RANK: 005 OF 27**

**Judiciary** — **Budget Unit 940003B, 940016B, 940017B, 940018B, and 940021B**
**Judiciary**
**FY27 Judge Salaries** — **Bill Section 12.305, 12.340, and 12.350**
**DI# NOP.94B.001**

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

**NEW DECISION ITEM**
**RANK500J OF 27**

**9udiciarb** **( udget Unit 6B0003(**
**Supreme Court**
**Supreme Court FY16-FY22 Salarb** **( ill Section 12.308**
**DI# NOP.6B( .002**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 80,178 | 0 | 0 | 80,178 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **, 04147,** | **0** | **0** | **, 04147,** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN ( E CATEGORIZED AS5**

Other: Missouri Constitutional Mandate

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

**B. DESCRI( E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. wHoy did bou determine that the requested numf er o: FTE y ere appropriate? From y hat source or standard did bou derive the requested levels o: :unding? Were alternatives such as outsourcing or automation considered? I:**

**NEW DECISION ITEM**
**RANK500J OF 27**

**9udiciarb** **( udget Unit 6B0003(**
**Supreme Court**
**Supreme Court FY16-FY22 Salarb** **( ill Section 12.308**
**DI# NOP.6B( .002**

**f ased on ney legislation4does request tie to TAFP :iscal note? I: not4explain y hb. Detail y hich portions o: the request are one-times and hoy those amounts y ere calculated.)**

The constitutional salary adjustments for Supreme Court Chief Justice for: FY19 $184,230; FY20 $186,783; FY21 $191,613; and FY22 $193,545. The constitutional salary adjustments for Supreme Court Judges for: FY19 $176,157; FY20 $178,641; FY21 $183,264; and FY22 $185,127.

**8. ( REAK DOWN THE REQUEST ( Y ( UDGET ACCOUNT CLASS49O( CLASS4AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| ( udget Account Class/9of Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00300 - SUPREME COURT JUDGE (CH) | 11,868 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,868 | 0.00 | 0 |
| B00301 - SUPREME COURT JUDGE | 68,310 | 0.00 | 0 | 0.00 | 0 | 0.00 | 68,310 | 0.00 | 0 |
| **Total PS** | **, 04 17,** | **0.00** | **0** | **0.00** | **0** | **0.00** | **, 04 17,** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **, 04 17,** | **0.00** | **0** | **0.00** | **0** | **0.00** | **, 04 17,** | **0.00** | **0** |

| ( udget Account Class/9of Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK: 007 OF 27**

**Judiciary**
**Court of Appeals**
**Appellate FY19-FY22 Salary**
**DI# NOP.94B.003**

**Budget Unit 940016B**

**Bill Section 12.340**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 331,712 | 0 | 0 | 331,712 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **331,712** | **0** | **0** | **331,712** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Other: Missouri Constitutional Mandate

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If**

**NEW DECISION ITEM**
**RANK: 007 OF 27**

**Judiciary** **Budget Unit 940016B**
**Court of Appeals**
**Appellate FY19-FY22 Salary** **Bill Section 12.340**
**DI# NOP.94B.003**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The constitutional salary adjustment for Court of Appeals Judges for: FY19 $161,038; FY20 $163,301; FY21 $167,535; and FY22 $169,214.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00003 - APPELLATE JUDGE | 331,712 | 0.00 | 0 | 0.00 | 0 | 0.00 | 331,712 | 0.00 | 0 |
| **Total PS** | **331,712** | **0.00** | **0** | **0.00** | **0** | **0.00** | **331,712** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **331,712** | **0.00** | **0** | **0.00** | **0** | **0.00** | **331,712** | **0.00** | **0** |

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK: 008 OF 27**

**Judiciary**
**Circuit Courts**
**Circuit Court FY19-FY22 Salary**
**DI# NOP.94B.004**

**Budget Unit 940021B**

**Bill Section 12.350**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,284,582 | 0 | 0 | 3,284,582 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **3,284,582** | **0** | **0** | **3,284,582** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Other: Missouri Constitutional Mandate

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). The commission issued its report on compensation on November 24, 2010, and the General Assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If**

**NEW DECISION ITEM**
**RANK: 008 OF 27**

**Judiciary** **Budget Unit 940021B**
**Circuit Courts**
**Circuit Court FY19-FY22 Salary** **Bill Section 12.350**
**DI# NOP.94B.004**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The constitutional salary adjustments for Circuit Judges for: FY19 $151,840; FY20 $153,957; FY21 $157,972; and FY22 $159,578. The constitutional salary adjustments for Associate Circuit Judges for: FY19 $139,693; FY20 $141,640; FY21 $145,334; and FY22 $146,812.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00004 - CIRCUIT JUDGE | 1,444,451 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,444,451 | 0.00 | 0 |
| B00007 - ASSOCIATE CIRCUIT JUDGE | 1,840,131 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,840,131 | 0.00 | 0 |
| **Total PS** | **3,284,582** | **0.00** | **0** | **0.00** | **0** | **0.00** | **3,284,582** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **3,284,582** | **0.00** | **0** | **0.00** | **0** | **0.00** | **3,284,582** | **0.00** | **0** |

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANKJ009 OF 27**

**6ud4c4arb** **( udBet Un4t 9, 000) (**
**6ud4c4arb**
**ExpunBement Redact4on So:ty are** **( 4l Sect4on 12.310**
**DI# NOP.9, ( .00i**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 145,074 | 145,074 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **1, i g07,** | **1, i g07,** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fr4nBe** | 0 | 0 | 0 | 0 | **Est. Fr4nBe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1608:Veterans Health and Community Reinvestment Fund

**2. THIS REQUEST CAN ( E CATEGORIZED ASJ**

Other: Mo. Const., Art. XIV, Sec. 2

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Mo. Const., Art. XIV, Sec. 2 was amended in November 2022 and legalized marijuana under specified circumstances and imposed specific constitutional duties on courts with respect to expungements and records maintenance. Expense and equipment of $145,074 will be needed for the ongoing increased cost of redaction software.

**, . DESCRI( E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. vHoy d4l bou determ4ne that the requested numf er o: FTE y ere appropr4ate? From y hat source or standard d4l bou der4ve the requested levels o: :und4nB? Were alternat4ves such as outsourc4nB or automat4on cons4dered? I:**

**NEW DECISION ITEM**
**RANKJ009 OF 27**

**6ud4c4arb ( udBet Un4 9, 000) (**
**6ud4c4arb**
**ExpunBement Redact4on So:ty are ( 4l Sect4on 12.310**
**DI# NOP.9, ( .00i**

**f ased on ney leB4slat4ongdoes request t4e to TAFP :4scal note? I: notgexpla4n y hb. Deta4 y h4ch port4ons o: the request are one-t4mes and hoy those amounts y ere calculated.5**

The expense and equipment cost is the estimated increase for redaction software for expungements.

**i . ( REAK DOWN THE REQUEST ( Y ( UDGET ACCOUNT CLASSg6O( CLASSgAND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| ( udBet Account Class/6of Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-T4me DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| 643ZZZZ:Maintenance and Repair Services | 0 | | 0 | | 145,074 | | 145,074 | | 0 |
| **Total EE** | **0** | | **0** | | **1, i g07,** | | **1, i g07,** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **1, i g07,** | **0.00** | **1, i g07,** | **0.00** | **0** |

| ( udBet Account Class/6of Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-T4me DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK: 010 OF 27**

**Judiciary**
**Judiciary**
**Salary Adjustment FY27 Staff**
**DI# NOP.94B.006**

**Budget Unit 940001B, 940019B, 940021B, 940024B**

**Bill Section 12.300, 12.345, 12.350, 12.365**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 100,626 | 0 | 0 | 100,626 | PS | 0 | 0 | 0 | 0 |
| EE | 1,656 | 0 | 0 | 1,656 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **102,282** | **0** | **0** | **102,282** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Other: Statutory Salary Adjustment

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO), which sets the salaries for state elected officials, members of the General Assembly, and judges (except municipal judges). This funding is for the salaries, as of July 1, 2026, of the judicial commissioners (whose salaries are statutorily tied to judicial salaries), the Clerk of the Supreme Court (whose salary is tied to judicial salaries by Supreme Court policy), and Counsel for the Commission on Retirement, Removal and Discipline (whose salary is tied to judicial salaries by the Commission). The estimated increase for FY27 is 1.5%.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were**

**NEW DECISION ITEM**
**RANK: 010 OF 27**

**Judiciary** **Budget Unit 940001B, 940019B, 940021B, 940024B**
**Judiciary**
**Salary Adjustment FY27 Staff** **Bill Section 12.300, 12.345, 12.350, 12.365**
**DI# NOP.94B.006**

**appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

FY27 projected salaries are as follows: Clerk of the Supreme Court $194,326; Probate Commissioner $183,303 and 168,639; Deputy Probate Commissioner $168,639; Family Court Commissioner $168,639; Treatment Court Commissioner $168,639; Traffic Court Commissioner $56,213 E&E; and Counsel for the Commission on Retirement, Removal and Discipline $183,303.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00005 - PROBATE COMMISSIONER | 13,073 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,073 | 0.00 | 0 |
| B00008 - DEPUTY PROBATE COMMISSIONER | 7,455 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,455 | 0.00 | 0 |
| B00012 - FAMILY COURT COMMISSIONER | 47,215 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,215 | 0.00 | 0 |
| B00013 - TREATMENT COURT COMMISSIONER | 27,335 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,335 | 0.00 | 0 |
| B00147 - CRRD COUNSEL | 2,701 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,701 | 0.00 | 0 |
| B00352 - CLERK OF THE SUPREME COURT | 2,847 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,847 | 0.00 | 0 |
| **Total PS** | **100,626** | **0.00** | **0** | **0.00** | **0** | **0.00** | **100,626** | **0.00** | **0** |
| 640ZZZZ:Professional Services | 1,656 | | 0 | | 0 | | 1,656 | | 0 |
| **Total EE** | **1,656** | | **0** | | **0** | | **1,656** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **102,282** | **0.00** | **0** | **0.00** | **0** | **0.00** | **102,282** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK: 010 OF 27**

**Judiciary** — **Budget Unit 940001B, 940019B, 940021B, 940024B**
**Judiciary**
**Salary Adjustment FY27 Staff** — **Bill Section 12.300, 12.345, 12.350, 12.365**
**DI# NOP.94B.006**

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| Total PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

**NEW DECISION ITEM**
**RANK: 011 OF 27**

**Judiciary**
**Circuit Courts**
**Court Reporter Adjustments**
**DI# NOP.94B.007**

**Budget Unit 940019B**

**Bill Section 12.345**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 88,821 | 0 | 0 | 88,821 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | **88,821** | **0** | **0** | **88,821** | Total | **0** | **0** | **0** | **0** |
| FTE | **0.00** | **0.00** | **0.00** | **0.00** | FTE | **0.00** | **0.00** | **0.00** | **0.00** |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Other: Statutory Mandate: Sec. 485.060 RSMo.

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request will fund the salary adjustments based on tenure level, as required by section 485.060, RSMo, related to court reporter salaries based on years of service.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If**

**NEW DECISION ITEM**
**RANK: 011 OF 27**

**Judiciary** **Budget Unit 940019B**
**Circuit Courts**
**Court Reporter Adjustments** **Bill Section 12.345**
**DI# NOP.94B.007**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Court Reporter increases are projected to be $88,821.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00010 - COURT REPORTER | 88,821 | 0.00 | 0 | 0.00 | 0 | 0.00 | 88,821 | 0.00 | 0 |
| **Total PS** | **88,821** | **0.00** | **0** | **0.00** | **0** | **0.00** | **88,821** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **88,821** | **0.00** | **0** | **0.00** | **0** | **0.00** | **88,821** | **0.00** | **0** |

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK: 012 OF 27**

**Judiciary**
**Circuit Courts**
**Circuit Clerk Adjustments**
**DI# NOP.94B.008**

**Budget Unit 940019B**

**Bill Section 12.345**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 1,612,566 | 0 | 0 | 1,612,566 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **1,612,566** | **0** | **0** | **1,612,566** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request will fund Circuit Clerk salary adjustments pursuant to section 483.083, RSMo, which specifies salary amounts based on county classification.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If**

**NEW DECISION ITEM**
**RANK: 012 OF 27**

**Judiciary** **Budget Unit 940019B**
**Circuit Courts**
**Circuit Clerk Adjustments** **Bill Section 12.345**
**DI# NOP.94B.008**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Salary adjustments are as follows: 1st Class from $89,330 to $94,330; 2nd/4th Class from $80,573 to $90,573; and 3rd Class from $70,565 to $85,565.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00100 - CIRCUIT CLERK | 1,612,566 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,612,566 | 0.00 | 0 |
| **Total PS** | **1,612,566** | **0.00** | **0** | **0.00** | **0** | **0.00** | **1,612,566** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,612,566** | **0.00** | **0** | **0.00** | **0** | **0.00** | **1,612,566** | **0.00** | **0** |

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK: 013 OF 27**

**Judiciary**
**Circuit Courts**
**Interpreter Civil Cases**
**DI# NOP.94B.009**

**Budget Unit 940019B**

**Bill Section 12.345**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 334,141 | 0 | 0 | 334,141 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **334,141** | **0** | **0** | **334,141** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 476.806, RSMo, requires the fees and expenses for an interpreter or translator for a party or witness in a civil proceeding to be paid by the state.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If**

**NEW DECISION ITEM**
**RANK: 013 OF 27**

**Judiciary** **Budget Unit 940019B**
**Circuit Courts**
**Interpreter Civil Cases** **Bill Section 12.345**
**DI# NOP.94B.009**

**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The expense and equipment costs for interpreters for civil cases is estimated to be $334,141.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| 640ZZZZ:Professional Services | 334,141 | | 0 | | 0 | | 334,141 | | 0 |
| **Total EE** | **334,141** | | **0** | | **0** | | **334,141** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **334,141** | **0.00** | **0** | **0.00** | **0** | **0.00** | **334,141** | **0.00** | **0** |

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK: 01g OF 27**

**Judiciary** **Budget Unit, g001, B**
**Circuit Courts**
**Interpreter Criminal Cases** **Bill Section 12.3g9**
**DI# NOP., gB.010**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 129,798 | 0 | 0 | 129,798 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **12,87,4** | **0** | **0** | **12,87,4** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Cost to Continue

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 476.806, RSMo, requires the fees and expenses for an interpreter or translator for a party or witness in a criminal proceeding to be paid by the state.

**g. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If**

**NEW DECISION ITEM**
**RANK: 01g OF 27**

**Judicial**
**Circuit Courts**
**Interpreter Criminal Cases**
**DI# NOP., gB.010**

**Budget Unit , g001, B**

**Bill Section 12.3g9**

**based on new legislation8does request tie to TAFP fiscal note? If not8explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The increase for expense and equipment costs for interpreters for criminal cases is $129,798.

**9. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS8JOB CLASS8AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Account Class/Job Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| 640ZZZZ:Professional Services | 129,798 | | 0 | | 0 | | 129,798 | | 0 |
| **Total EE** | **12, 87, 4** | | **0** | | **0** | | **12, 87, 4** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **12, 87, 4** | **0.00** | **0** | **0.00** | **0** | **0.00** | **12, 87, 4** | **0.00** | **0** |

| Budget Account Class/Job Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANKJ019 OF 27**

**6udgc-garf** **wudBet Ungt 8( 0024w**
**Treatment Court**
**Treatment Court GR Trans5er** **wgl Sectgon 12.379**
**DI# NOP.8( w.011**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 836,317 | 0 | 0 | 836,317 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **, 34i317** | **0** | **0** | **, 34i317** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. FrgnBe** | 0 | 0 | 0 | 0 | **Est. FrgnBe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN wE CATEGORIZED ASJ**

New Legislation

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request will increase the General Revenue transfer into the Treatment Court Fund (1733) for the Mental Health Treatment Court NDI (NOP.94B.012), pursuant to the 2025 amendment of section 478.001, RSMo.

**( . DESCRIwE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. yHob dgl f ou determgne that the requested num: er o5FTE b ere approprgate? From b hat source or standard dgl f ou dergve the requested levels o55undgnB? Were alternatgves such as outsourcgnB or automatgon consgdered? I5**

**NEW DECISION ITEM**
**RANKJ019 OF 27**

**6udgc-garf** **wudBet Ungt 8( 0024w**
**Treatment Court**
**Treatment Court GR Trans5er** **wgl Sectgon 12.379**
**DI# NOP.8( w.011**

**: ased on neb leBgslatgni does request tge to TAFP 5gscal note? l5noti explagn b hf . Detagl b hgch portgons o5the request are one-tgmes and hob those amounts b ere calculated.)**

The transfer amount would be increased to fund $600,000 program distributions and PS, fringe, and E&E for an Administrative Specialist I and a Court Services Supervisor II, totaling $236,317.

**9. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASSi 6Ow CLASSi AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| wudBet Account Class/6o: Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| 782ZZZZ:Appropriated Transfers Out St | 836,317 | | 0 | | 0 | | 836,317 | | 0 |
| **Total TRF** | **, 34i317** | | **0** | | **0** | | **, 34i317** | | **0** |
| **Grand Total** | **, 34i317** | **0.00** | **0** | **0.00** | **0** | **0.00** | **, 34i317** | **0.00** | **0** |

| wudBet Account Class/6o: Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK501J OF 27**

**9udg-garb** **( udBet Ung 4i 0027(**
**Treatment Court**
**Mental Health Courts** **( gl Sectgon 12.360**
**DI# NOP.4i ( .012**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 138,641 | 138,641 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 7,338 | 7,338 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 1,829,000 | 1,829,000 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **1,47i ,474** | **1,47i ,474** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **2.00** | **2.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Frgn Be** | 0 | 0 | 90,338 | 90,338 | **Est. Frgn Be** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1733:Treatment Court Resources Fund

Non-Counts: 1733:Treatment Court Resources Fund $1,974,979

**2. THIS REQUEST CAN ( E CATEGORIZED AS5**

New Legislation

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Mental health treatment courts are specialized court dockets focused on addressing the mental health disorder or co-occurring disorder of defendants charged with a criminal offense. There are currently less than 10 mental health treatment courts in Missouri. Section 478.001, RSMo, was amended in 2025 to include mental health courts in the programs of treatment court divisions supported by the Treatment Court Fund. This funding request will provide support for existing and new mental health treatment court programs that follow the standards and practices established by the Treatment Courts Coordinating Commission.

**i . DESCRI( E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. wHoy dgl bou determgne that the requested numf er o: FTE y ere**

**NEW DECISION ITEM**
**RANK501J OF 27**

**9udgc-garb** **( udBet Ungi 4i 0027(**
**Treatment Court**
**Mental Health Courts** **( gl Sectgon 12.360**
**DI# NOP.4i ( .012**

**approprgate? From y hat source or standard dgl bou dergve the requested levels o: :undgnB? Were alternatgves such as outsourcgnB or automatgon consgdered? I: f ased on ney leBgslatgon, does request tge to TAFP :gscal note? I: not, e8plagn y hb. Detagl y hgch portgons o: the request are one-tgmes and hoy those amounts y ere calculated.x**

This request includes authority for a Court Services Supervisor II and Administrative Specialist I PS and E&E totaling $145,979, program distributions totaling $1,725,000, and training costs (E&E) totaling $104,000.

**) . ( REAK DOWN THE REQUEST ( Y ( UDGET ACCOUNT CLASS, 9O( CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| ( udBet Account Class/9of Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00602 - ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 49,676 | 1.00 | 49,676 | 1.00 | 0 |
| B00713 - COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 88,965 | 1.00 | 88,965 | 1.00 | 0 |
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **136,Ji 1** | **2.00** | **136,Ji 1** | **2.00** | **0** |
| 619ZZZZ:Supplies | 0 | | 0 | | 3,104 | | 3,104 | | 0 |
| 648ZZZZ:Computer Equipment | 0 | | 0 | | 4,234 | | 4,234 | | 4,234 |
| **Total EE** | **0** | | **0** | | **7,336** | | **7,336** | | **i ,23i** |
| 680ZZZZ:Program Disbursements | 0 | | 0 | | 1,829,000 | | 1,829,000 | | 0 |
| **Total PSD** | **0** | | **0** | | **1,624,000** | | **1,624,000** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **1,47i ,474** | **2.00** | **1,47i ,474** | **2.00** | **i ,23i** |

| ( udBet Account Class/9of Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |

**NEW DECISION ITEM**
**RANK501J OF 27**

9udgc-garb
Treatment Court
Mental Health Courts
DI# NOP.4i ( .012

( udBet Ungi 4i 0027(

( gl Sectgon 12.360

| ( udBet Account Class/9of Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgne DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

**NEW DECISION ITEM**
**RANKw017 OF 27**

**yudgc-garb** **( udBet Ungt 4: 0005(**
**Offgce of State Courts Admngstrator**
**Chgld Counsel ProBram** **( gl Sectgon 12.310**
**DI# NOP.4: ( .013**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 161,214 | 0 | 0 | 161,214 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 33,764 | 0 | 0 | 33,764 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 1,005,000 | 0 | 0 | 1,005,000 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **1,144,47i** | **0** | **0** | **1,144,47i** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **2.00** | **0.00** | **0.00** | **2.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. FrgnBe** | 105,047 | 0 | 0 | 105,047 | **Est. FrgnBe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN ( E CATEGORIZED ASw**

New Legislation

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**NEW DECISION ITEM**
**RANKw017 OF 27**

**yudgc-garb** **( udBet Ungt 4: 0005(**
**Offgce of State Courts Admngstrator**
**Chgld Counsel ProBram** **( gl Sectgon 12.310**
**DI# NOP.4: ( .013**

As stated in section 210.160, RSMo, beginning January 1, 2028, and subject to necessary appropriations made for that purpose, a judge shall appoint counsel for a child (1) who is at least fourteen but less than eighteen years of age and (2) who is the subject of proceedings under: Sections 210.110 to 210.165 (child abuse or neglect), except proceedings under subsection 6 of section 210.152 (de novo judicial review of Child Abuse and Neglect Review Board decision); Sections 210.700 to 210.760 (court review of child placed with agency or foster care); or Sections 211.442 to 211.487 (termination of parental rights).

Pursuant to a pilot project established by the Supreme Court under section 477.715, a judge may appoint children's counsel prior to January 1, 2028. In any court case or proceeding in which child's counsel is appointed by the court, the court shall set a reasonable fee for such service. The court shall award such fees as a judgment to be paid by the state from funds appropriated by the legislature to the judicial branch for such purpose. The expected cost for expanding the program beyond the pilot program is an additional $6,300,000.

Sections 477.700 to 477.710 establish a Child and Family Legal Representation Coordinating Commission and a Child and Family Legal Representation Fund.

**: . DESCRI( E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. JHo9 dgl bou determgne that the requested num6er of FTE 9 ere appropgate? From 9 hat source or standard dgl bou dergve the requested levels of fundgnB? Were alternatgves such as outsourcgnB or automatgon consgdered? If 6ased on ne9 leBgslatgon, does request tge to TAFP fgscal note? If not, e8plagn 9 hb. Detag 9 hgch portgons of the request are one-tgmes and ho9 those amounts 9 ere calculated.x**

The request includes funding for 2 FTE along with accompanying PS and E&E totaling $167,522; funding for travel expenses associated with the Child and Family Legal Representation Coordinating Commission (section 477.700, RSMo) totaling $27,456; and program distributions totaling $1,005,000.

**) . ( REAK DOWN THE REQUEST ( Y ( UDGET ACCOUNT CLASS, yO( CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| ( udBet Account Class/yo6 Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Tgne DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00672 - CONTRACTS PRIN MGMT ANALYST II | 72,249 | 1.00 | 0 | 0.00 | 0 | 0.00 | 72,249 | 1.00 | 0 |
| B00713 - COURT SERVICES SUPERVISOR II | 88,965 | 1.00 | 0 | 0.00 | 0 | 0.00 | 88,965 | 1.00 | 0 |
| **Total PS** | **151,21:** | **2.00** | **0** | **0.00** | **0** | **0.00** | **151,21:** | **2.00** | **0** |
| 614ZZZZ:In State Travel | 27,456 | | 0 | | 0 | | 27,456 | | 0 |

**NEW DECISION ITEM**
**RANKw017 OF 27**

**yudgc:garb** **( udBet Ungt 4: 0005(**
**Offgce of State Courts Admgngstrator**
**Chgld Counsel ProBram** **( gl Sectgpn 12.310**
**DI# NOP.4: ( .013**

| ( udBet Account Class/yo6 Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Tgne DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 619ZZZZ:Supplies | 2,074 | | 0 | | 0 | | 2,074 | | 0 |
| 648ZZZZ:Computer Equipment | 4,234 | | 0 | | 0 | | 4,234 | | 4,234 |
| **Total EE** | **33,75:** | | **0** | | **0** | | **33,75:** | | **: ,23:** |
| 680ZZZZ:Program Disbursements | 1,005,000 | | 0 | | 0 | | 1,005,000 | | 0 |
| **Total PSD** | **1,00) ,000** | | **0** | | **0** | | **1,00) ,000** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,144,47i** | **2.00** | **0** | **0.00** | **0** | **0.00** | **1,144,47i** | **2.00** | **: ,23:** |

| ( udBet Account Class/yo6 Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgne DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK901, OF 27**

**6udB8aBar:** **y ud( et UnB 8w0018y and 8w0021y**
**CBcuB Courts**
**Nef CBcuB 6ud( es** **y B Sect8on 12.3w4 and 12.340**
**DI# NOP.8wy .01w**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 767,457 | 0 | 0 | 767,457 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 17,865 | 0 | 0 | 17,865 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **7, 4i322** | **0** | **0** | **7, 4i322** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **g.00** | **0.00** | **0.00** | **g.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. FrB( e** | 500,075 | 0 | 0 | 500,075 | **Est. FrB( e** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN y E CATEGORIZED AS9**

Other: Statutory Mandate - Sec. 477.405 RSMo

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Under section 478.330, when an annual judicial performance report submitted pursuant to section 477.405 indicates for three consecutive calendar years the need for two or more full-time judicial positions in any judicial circuit, there shall be one additional Circuit Judge position authorized in such circuit, subject to appropriations made for that purpose. For FY27, the 13th Circuit (Boone and Callaway counties), 19th Circuit (Cole County), and 21st Circuit (St. Louis County) each qualify for a new circuit judge and associated court reporter (under section 485.040).

**w. DESCRIy E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. lHof dB : ou determBne that the requested num5er oJFTE f ere**

**NEW DECISION ITEM**
**RANK901, OF 27**

**6udB:Bar:** **y ud( et UnB 8w0018y and 8w0021y**
**CBcuB Courts**
**Nef CBcuB 6ud( es** **y B SectBon 12.3w4 and 12.340**
**DI# NOP.8wy .01w**

**appropBate? From f hat source or standard dB : ou derBve the requested levels oJ JundBn( ? Were alternatBves such as outsourcBn( or automatBn consBered? IJ 5ased on nef le( BslatBni does request tBe to TAFP JBscal note? IJ noti explaBn f h: . DetaB f hBch portBons oJ the request are one-tBmes and hof those amounts f ere calculated.)**

The request includes the FY27 projected salary for 3 Circuit Judges ($183,303) and the salary for 3 Court Reporters ($72,516) along with accompanying E&E.

**4. y REAK DOWN THE REQUEST y Y y UDGET ACCOUNT CLASSi 6Oy CLASSi AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| y ud( et Account Class/6o5 Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-TBme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00004 - CIRCUIT JUDGE | 549,909 | 3.00 | 0 | 0.00 | 0 | 0.00 | 549,909 | 3.00 | 0 |
| B00010 - COURT REPORTER | 217,548 | 3.00 | 0 | 0.00 | 0 | 0.00 | 217,548 | 3.00 | 0 |
| **Total PS** | **7g7iw47** | **g.00** | **0** | **0.00** | **0** | **0.00** | **7g7iw47** | **g.00** | **0** |
| 619ZZZZ:Supplies | 5,164 | | 0 | | 0 | | 5,164 | | 0 |
| 648ZZZZ:Computer Equipment | 12,701 | | 0 | | 0 | | 12,701 | | 12,701 |
| **Total EE** | **17i, g4** | | **0** | | **0** | | **17i, g4** | | **12i701** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **7, 4i322** | **g.00** | **0** | **0.00** | **0** | **0.00** | **7, 4i322** | **g.00** | **12i701** |

| y ud( et Account Class/6o5 Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-TBme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |

**NEW DECISION ITEM**
**RANK901, OF 27**

6udB8Bar: y ud( et UnB 8w0018y and 8w0021y
CB3cuB3 Courts
Nef CB3cuB3 6ud( es y B Sect3n 12.3w4 and 12.340
DI# NOP.8wy .01w

| y ud( et Account Class/6o5 Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-TB3ne DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| Grand Total | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

**NEW DECISION ITEM**
**RANK601g OF 27**

**8ud(c(ar5** **budwet Un(t gy001gb**
**C(rcu(t Courts**
**8uven(le O99(cers** **b(ll Sect(on 12.3y4**
**DI# NOP.gyb.014**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 817,516 | 0 | 0 | 817,516 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 39,779 | 0 | 0 | 39,779 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **, 47i2g4** | **0** | **0** | **, 47i2g4** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **13.3B** | **0.00** | **0.00** | **13.3B** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fr(nwe** | 532,693 | 0 | 0 | 532,693 | **Est. Fr(nwe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN bE CATEGORIZED AS6**

Program Expansion

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request would fund necessary juvenile staff as indicated by the Judiciary's juvenile officer weighted workload model and support staff guidelines.

**y. DESCRIbE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. fHo: d(d 5ou determ(ne that the requested numJer o9FTE : ere appropr(ate? From : hat source or standard d(d 5ou der(ve the requested levels o99ınd(nw? Were alternat(ves such as outsourc(nwor automat(on cons(dered? l9**

**NEW DECISION ITEM**
**RANK601g OF 27**

**8ud(c(ar5** **budwet Un(t gy001gb**
**C(rcu(t Courts**
**8uven(le O99(cers** **b(ll Sect(on 12.3y4**
**DI# NOP.gyb.014**

**Jased on ne: lew(slat(oni does request t(e to TAFP 9(scal note? l9noti expla(n : h5. Deta(l : h(ch port(ons o9the request are one-t(mes and ho: those amounts : ere calculated.)**

This request funds the PS and accompanying E&E of 13.36 Juvenile Officers.

**4. bREAK DOWN THE REQUEST bY bUDGET ACCOUNT CLASSi 8Ob CLASSi AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| budwet Account Class/8oJ Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-T(me DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B06002 - JUVENILE OFFICER II | 817,516 | 13.36 | 0 | 0.00 | 0 | 0.00 | 817,516 | 13.36 | 0 |
| **Total PS** | **, 17i41B** | **13.3B** | **0** | **0.00** | **0** | **0.00** | **, 17i41B** | **13.3B** | **0** |
| 619ZZZZ:Supplies | 11,498 | | 0 | | 0 | | 11,498 | | 0 |
| 648ZZZZ:Computer Equipment | 28,281 | | 0 | | 0 | | 28,281 | | 28,281 |
| **Total EE** | **3gi77g** | | **0** | | **0** | | **3gi77g** | | **2, i2, 1** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **, 47i2g4** | **13.3B** | **0** | **0.00** | **0** | **0.00** | **, 47i2g4** | **13.3B** | **2, i2, 1** |

| budwet Account Class/8oJ Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-T(me DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK501J OF 27**

**9udiciarb** **( udget Unit JB001J(**
**Circuit Courts**
**Mental Health Contractors** **( ill Section 12.3B8**
**DI# NOP.JB( .016**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 1,872,000 | 0 | 0 | 1,872,000 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **1,472,000** | **0** | **0** | **1,472,000** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN ( E CATEGORIZED AS5**

Program Expansion

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In order to maintain secure juvenile detention centers, ensuring that facilities are equipped with appropriate mental health services for youth, mental health contractors are needed at $50 per hour, 40 hours per week, for 18 detention centers for a total of $1,872,000 expense and equipment.

**B. DESCRI( E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. wHoy did bou determine that the requested numf er o: FTE y ere appropriate? From y hat source or standard did bou derive the requested levels o: :unding? Were alternatives such as outsourcing or automation considered? I:**

**NEW DECISION ITEM**
**RANK501J OF 27**

**9udiciarb** **( udget Unit JB001J(**
**Circuit Courts**
**Mental Health Contractors** **( ill Section 12.3B8**
**DI# NOP.JB( .016**

**f ased on ney legislation, does request tie to TAFP :iscal note? I: not, explain y hb. Detail y hich portions o: the request are one-times and hoy those amounts y ere calculated.)**

Projected FY27 costs would be $1,872,000 for mental health contractors.

**8. ( REAK DOWN THE REQUEST ( Y ( UDGET ACCOUNT CLASS, 9O( CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| ( udget Account Class/9of Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| 640ZZZZ:Professional Services | 1,872,000 | | 0 | | 0 | | 1,872,000 | | 0 |
| **Total EE** | **1,472,000** | | **0** | | **0** | | **1,472,000** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,472,000** | **0.00** | **0** | **0.00** | **0** | **0.00** | **1,472,000** | **0.00** | **0** |

| ( udget Account Class/9of Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANKf 021 OF 27**

**: ud5c5arw** **gudi et Un5t J4001Jg**
**C5rcu5t Courts**
**: uven5e Detent5on Secur5tw** **g5l Sect5on 12.349**
**DI# NOP.J4g.017**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 7,884,000 | 0 | 0 | 7,884,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **7,884,000** | **0** | **0** | **7,884,000** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fr5ni e** | 0 | 0 | 0 | 0 | **Est. Fr5ni e** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN gE CATEGORIZED ASf**

Program Expansion

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In order to maintain secure juvenile detention centers, ensuring that facilities are staffed with trained personnel to uphold safety and security standards, security contractors are needed at $50 per hour, 24 hours a day, for 18 detention centers for a total of $7,884,000 expense and equipment.

**4. DESCRIgE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. BHo( d5d wou determ5ne that the requested numyer obFTE ( ere appropr5ate? From ( hat source or standard d5d wou der5ve the requested levels obbund5ni ? Were alternat5ves such as outsourc5ni or automat5on cons5dered? Ib**

**NEW DECISION ITEM**
**RANKf 021 OF 27**

**: ud5c5arw** **gudi et Un5t J4001Jg**
**C5rcu5t Courts**
**: uven5e Detent5on Secur5tw** **g5l Sect5on 12.349**
**DI# NOP.J4g.017**

**yased on ne( lei 5slat5on, does request t5e to TAFP b5scal note? Ibnot, expla5n ( hw Deta5 ( h5ch port5ons obthe request are one-t5mes and ho( those amounts ( ere calculated.)**

Projected FY27 costs are $7,884,000 for security contractors.

**9. gREAK DOWN THE REQUEST gY gUDGET ACCOUNT CLASS, : Og CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| gudi et Account Class/: oy Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-T5me DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| 640ZZZZ:Professional Services | 7,884,000 | | 0 | | 0 | | 7,884,000 | | 0 |
| **Total EE** | **7,884,000** | | **0** | | **0** | | **7,884,000** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **7,884,000** | **0.00** | **0** | **0.00** | **0** | **0.00** | **7,884,000** | **0.00** | **0** |

| gudi et Account Class/: oy Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-T5me DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANKJ022 OF 27**

**9udgc-garf** **wudBet Ungt 6( 0016w**
**Cgrcugt Courts**
**9uvengle Detentgon Sta55** **wgl Sectgon 12.3( 4**
**DI# NOP.6( w.018**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 1,057,306 | 0 | 0 | 1,057,306 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **1,047,30i** | **0** | **0** | **1,047,30i** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. FrgnBe** | 0 | 0 | 0 | 0 | **Est. FrgnBe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN wE CATEGORIZED ASJ**

Program Expansion

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

To improve recruitment and retention efforts, this funding request would bring all detention aides and detention juvenile officers up to a level II classification, totaling $1,057,306 personal services.

**( . DESCRIwE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. yHob dgl f ou determgne that the requested num: er o5FTE b ere approprgate? From b hat source or standard dgl f ou dergve the requested levels o55undgnB? Were alternatgves such as outsourcgnB or automatgon consgdered? I5**

**NEW DECISION ITEM**
**RANKJ022 OF 27**

**9udgc-garf** **wudBet Ungt 6( 0016w**
**Cgrcugt Courts**
**9uvengle Detentgon Sta55** **wgl Sectgon 12.3( 4**
**DI# NOP.6( w.018**

**: ased on neb leBgslatgon, does request tge to TAFP 5gscal note? I5not, explagn b hf . Detagl b hgch portgons o5the request are one-tgmes and hob those amounts b ere calculated.)**

Projected FY27 costs are $751,227 for Detention Aide II and $306,079 for Detention Juvenile Officer II, totaling $1,057,306.

**4. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASS, 9Ow CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| wudBet Account Class/9o: Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B06002 - JUVENILE OFFICER II | 306,079 | 0.00 | 0 | 0.00 | 0 | 0.00 | 306,079 | 0.00 | 0 |
| B06052 - DETENTION AIDE II | 751,227 | 0.00 | 0 | 0.00 | 0 | 0.00 | 751,227 | 0.00 | 0 |
| **Total PS** | **1,047,30i** | **0.00** | **0** | **0.00** | **0** | **0.00** | **1,047,30i** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,047,30i** | **0.00** | **0** | **0.00** | **0** | **0.00** | **1,047,30i** | **0.00** | **0** |

| wudBet Account Class/9o: Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANK5023 OF 27**

**Judiciarb** **( udget Unit 9B0019(**
**Circuit Courts**
**Treatment Court 39th Circuit** **( ill Section 12.3B6**
**DI# NOP.9B( .019**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 168,639 | 0 | 0 | 168,639 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 2,977 | 0 | 0 | 2,977 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **171,414** | **0** | **0** | **171,414** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **1.00** | **0.00** | **0.00** | **1.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 109,885 | 0 | 0 | 109,885 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN ( E CATEGORIZED AS5**

Other: Treatment Court Commissioner

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The 39th Circuit (Lawrence County) requests one Treatment Court Commissioner position at the FY27 projected salary ($168,639) plus E&E of $2,977. This request is supported by the Judiciary's treatment court weighted caseload.

**B. DESCRI( E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. wHoy did bou determine that the requested numf er o: FTE y ere appropriate? From y hat source or standard did bou derive the requested levels o: :unding? Were alternatives such as outsourcing or automation considered? I:**

**NEW DECISION ITEM**
**RANK5023 OF 27**

**Judiciarb** **( udget Unit 9B0019(**
**Circuit Courts**
**Treatment Court 39th Circuit** **( ill Section 12.3B6**
**DI# NOP.9B( .019**

**f ased on ney legislation, does request tie to TAFP :iscal note? I: not, e8plain y hb. Detail y hich portions o: the request are one-times and hoy those amounts y ere calculated.x**

The cost for one Treatment Court Commissioner is $168,639 PS plus $2,977 E&E totaling $171,616.

**6. ( REAK DOWN THE REQUEST ( Y ( UDGET ACCOUNT CLASS, JO( CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| ( udget Account Class)Jof Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00013 - TREATMENT COURT COMMISSIONER | 168,639 | 1.00 | 0 | 0.00 | 0 | 0.00 | 168,639 | 1.00 | 0 |
| **Total PS** | **14/ ,439** | **1.00** | **0** | **0.00** | **0** | **0.00** | **14/ ,439** | **1.00** | **0** |
| 619ZZZZ:Supplies | 861 | | 0 | | 0 | | 861 | | 0 |
| 648ZZZZ:Computer Equipment | 2,116 | | 0 | | 0 | | 2,116 | | 2,116 |
| **Total EE** | **2,977** | | **0** | | **0** | | **2,977** | | **2,114** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **171,414** | **1.00** | **0** | **0.00** | **0** | **0.00** | **171,414** | **1.00** | **2,114** |

| ( udget Account Class)Jof Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANKJ02(  OF 27**

**9udgc-garf** | **wudBet Ungt 4( 0030w**
**O55gce o5 State Courts Admgngstrator**
**Stateb gde Pretrgal ProBram** | **wgl Sectgon 12.310**
**DI# NOP.4( w.020**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 864,018 | 0 | 0 | 864,018 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 369,701 | 0 | 0 | 369,701 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **1,233,714** | **0** | **0** | **1,233,714** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **2i .00** | **0.00** | **0.00** | **2i .00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. FrgnBe** | 562,994 | 0 | 0 | 562,994 | **Est. FrgnBe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN wE CATEGORIZED ASJ**

Program Expansion

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Pretrial services programs are intended to improve rates of court appearances and pretrial release, while ensuring public safety. Pretrial services staff provide a court with information to assist it with pretrial release decisions on whether a person who has been arrested and placed into custody should be released pending adjudication. Pretrial services staff monitor and supervise defendants to ensure compliance with the conditions of release.

**( . DESCRIwE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. yHob dgl f ou determgne that the requested num: er o5 FTE b ere approprgate? From b hat source or standard dgl f ou dergve the requested levels o55undgnB? Were alternatgves such as outsourcgnB or automatgon consgdered? I5**

**NEW DECISION ITEM**
**RANKJ02(  OF 27**

**9udgc-garf** **wudBet Ungt 4( 0030w**
**O55gce o5State Courts Admgngstrator**
**Stateb gle Pretrgal ProBram** **wgl Sectgon 12.310**
**DI# NOP.4( w.020**

**: ased on neb leBgslatgon, does request tge to TAFP 5gscal note? I5not, e6plagn b hf . Detagl b hgch portgons o5the request are one-tgmes and hob those amounts b ere calculated.8**

Pretrial administrators would be located in existing pretrial program sites and in additional expansion sites. 14 reimbursed county positions would be converted to state-paid FTE along with the addition of another 12 FTE at additional expansion sites. This request includes a reallocation of E&E to PS totaling $790,580. The 6th, 9th, 16th, 26th, 27th, 28th, 29th, 30th, 32nd, 33rd, 34th, 36th, 38th, 40th, 42nd, and 44th circuits applied to be pretrial program expansion sites. The 6th, 9th, 27th, 29th, 30th, 33rd, 34th, 40th, and 42nd circuits were funded with the existing appropriation. Additionally, the 12th circuit was also funded effective January 2026.

**x. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASS, 9Ow CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| wudBet Account Class)9o: Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B01112 - PRETRIAL ADMINISTRATOR | 864,018 | 26.00 | 0 | 0.00 | 0 | 0.00 | 864,018 | 26.00 | 0 |
| **Total PS** | **/ i ( ,01/** | **2i .00** | **0** | **0.00** | **0** | **0.00** | **/ i ( ,01/** | **2i .00** | **0** |
| 614ZZZZ:In State Travel | 24,000 | | 0 | | 0 | | 24,000 | | 0 |
| 619ZZZZ:Supplies | 12,450 | | 0 | | 0 | | 12,450 | | 0 |
| 632ZZZZ:Professional Development | 18,000 | | 0 | | 0 | | 18,000 | | 0 |
| 640ZZZZ:Professional Services | 289,848 | | 0 | | 0 | | 289,848 | | 0 |
| 648ZZZZ:Computer Equipment | 25,403 | | 0 | | 0 | | 25,403 | | 25,403 |
| **Total EE** | **3i 4,701** | | **0** | | **0** | | **3i 4,701** | | **2x,( 03** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,233,714** | **2i .00** | **0** | **0.00** | **0** | **0.00** | **1,233,714** | **2i .00** | **2x,( 03** |

| wudBet Account Class)9o: Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |

**NEW DECISION ITEM**
**RANKJ02(  OF 27**

**9udgc-garf** **wudBet Ungt 4( 0030w**
**O55gce o5 State Courts Admngstrator**
**Stateb gle Pretrgal ProBram** **wgl Sectgon 12.310**
**DI# NOP.4( w.020**

| wudBet Account Class)9o: Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgne DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

**NEW DECISION ITEM**
**RANK502J OF 27**

**9udiciarb** **( udget Unit 6B0008(**
**O::ice o: State Courts Administrator**
**( ehavioral Health** **( ill Section 12.310**
**DI# NOP.6B( .021**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 177,331 | 0 | 0 | 177,331 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 5,957 | 0 | 0 | 5,957 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **1, 342, ,** | **0** | **0** | **1, 342, ,** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **2.00** | **0.00** | **0.00** | **2.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 115,549 | 0 | 0 | 115,549 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN ( E CATEGORIZED AS5**

New Program

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The prevalence of individuals with behavioral health needs has a disproportionate impact on the state and local courts. The Office of State Courts Administrator (OSCA) proposes an internal Behavioral Health team, consisting of at least one clinically licensed Statewide Behavioral Health Administrator and one Behavioral Health Liaison to provide leadership for initiatives, develop policies, offer training and technical assistance, and foster collaboration between courts, behavioral health systems, and other agencies to improve system responses and court outcomes for individuals with behavioral health needs.

**B. DESCRI( E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. wHoy did bou determine that the requested numf er o: FTE y ere**

**NEW DECISION ITEM**
**RANK502J OF 27**

**9udiciarb** **( udget Unit 6B0008(**
**O::ice o: State Courts Administrator**
**( ehavioral Health** **( ill Section 12.310**
**DI# NOP.6B( .021**

**appropriate? From y hat source or standard did bou derive the requested levels o: :unding? Were alternatives such as outsourcing or automation considered? I: f ased on ney legislation4does request tie to TAFP :iscal note? I: not4explain y hb. Detail y hich portions o: the request are one-times and hoy those amounts y ere calculated.)**

The costs include one Court Services Manager and one Court Services PMA II totaling $177,331 PS and $5,957 E&E for a total of $183,288.

**J. ( REAK DOWN THE REQUEST ( Y ( UDGET ACCOUNT CLASS49O( CLASS4AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| ( udget Account Class/9of Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| B00673 - CT SVCS PRIN MGMT ANALYST II | 72,250 | 1.00 | 0 | 0.00 | 0 | 0.00 | 72,250 | 1.00 | 0 |
| B00733 - COURT SERVICES PROGRAM MANAGER | 105,081 | 1.00 | 0 | 0.00 | 0 | 0.00 | 105,081 | 1.00 | 0 |
| **Total PS** | **1774831** | **2.00** | **0** | **0.00** | **0** | **0.00** | **1774831** | **2.00** | **0** |
| 619ZZZZ:Supplies | 1,723 | | 0 | | 0 | | 1,723 | | 0 |
| 648ZZZZ:Computer Equipment | 4,234 | | 0 | | 0 | | 4,234 | | 4,234 |
| **Total EE** | **J46J7** | | **0** | | **0** | | **J46J7** | | **B423B** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1, 342, ,** | **2.00** | **0** | **0.00** | **0** | **0.00** | **1, 342, ,** | **2.00** | **B423B** |

| ( udget Account Class/9of Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |

**NEW DECISION ITEM**
**RANK502J OF 27**

**9udiciarb** **( udget Unit 6B0008(**
**O::ice o: State Courts Administrator**
**( ehavioral Health** **( ill Section 12.310**
**DI# NOP.6B( .021**

| ( udget Account Class/9of Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

**NEW DECISION ITEM**
**RANK( 02, OF 27**

**wudgcgary** **Bud4et Ungf : 000f B**
**Olbgce obState Courts Admngstrator**
**EZ Warrant** **Bgl Sectgpn 12.320**
**DI# NOP.f : B.022**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 216,600 | 0 | 0 | 216,600 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **21, i, 00** | **0** | **0** | **21, i, 00** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Frgn4e** | 0 | 0 | 0 | 0 | **Est. Frgn4e** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS(**

New Program

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding request supports the implementation of a secure, modern software system designed to streamline the processing of warrants, protection orders, and in-custody warrants. The software enables bi-directional, encrypted communication between local law enforcement, prosecuting attorneys, court clerks, and judges. It also ensures process validation by requiring that all necessary information and documentation is included prior to submission—significantly reducing errors, delays, and administrative burden. The system facilitates the secure electronic transfer of documents, replacing outdated paper-based processes and enabling timely judicial review and decision-making. The software has been well-received by the judiciary, and no additional costs will be incurred by law enforcement agencies or prosecuting attorneys, making it a cost-effective solution for justice partners. This investment supports the goals of judicial efficiency, public safety, and interagency collaboration while ensuring compliance with legal and procedural requirements.

**NEW DECISION ITEM**
**RANK( 02, OF 27**

**wudgcgary** **Bud4et Ungf : 000f B**
**Olbgce obState Courts Admgngstrator**
**EZ Warrant** **Bgl Sectgon 12.320**
**Dl# NOP.f : B.022**

**: . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. JHo9 dgl you determgne that the requested num6er obFTE 9 ere approprgate? From 9 hat source or standard dgl you dergve the requested levels obbundgn4? Were alternatgves such as outsourcgn4 or automatgon consgdered? Ib 6ased on ne9 le4gslatgon i does request tge to TAFP bgscal note? Ibnoti explagn 9 hy. Detagl 9 hgch portgons obthe request are one-tgmes and ho9 those amounts 9 ere calculated.)**

The cost for the software is $50 per month per license. With 361 judges at $50 per month, the total cost is $216,600 per year.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASSi wOB CLASSi AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Bud4et Account Class/wo6 Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| 648ZZZZ:Computer Equipment | 216,600 | | 0 | | 0 | | 216,600 | | 0 |
| **Total EE** | **21, i, 00** | | **0** | | **0** | | **21, i, 00** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **21, i, 00** | **0.00** | **0** | **0.00** | **0** | **0.00** | **21, i, 00** | **0.00** | **0** |

| Bud4et Account Class/wo6 Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**NEW DECISION ITEM**
**RANKJ027 OF 27**

**9udgc-garb** **( ud4et Ungt , B0006(**
**O::gce o: State Courts Admgngstrator**
**Securgtb and Magntenance** **( gl Sectgon 12.310**
**DI# NOP., B( .023**

**1. AMOUNT OF REQUEST**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 109,771 | 0 | 0 | 109,771 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **10, i771** | **0** | **0** | **10, i771** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Frgn4e** | 0 | 0 | 0 | 0 | **Est. Frgn4e** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN ( E CATEGORIZED ASJ**

Cost to Continue

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Information security and maintenance are vital to the integrity of the case management system, and costs increase on an annual basis. This request is to cover the increase of the annual cost.

**B. DESCRI( E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. wHoy dgl bou determgne that the requested numf er o: FTE y ere approprgate? From y hat source or standard dgl bou derge the requested levels o: :undgn4? Were alternatges such as outsourcgn4 or automatgon consgdered? I:**

**NEW DECISION ITEM**
**RANKJ027 OF 27**

**9udgc-garb** **( ud4et Ungt , B0006(**
**O::gce o: State Courts Admgngstrator**
**Securgb and Magntenance** **( gl Sectgon 12.310**
**DI# NOP., B( .023**

**f ased on ney le4gslatgni does request tge to TAFP :gscal note? I: noti explagn y hb. Detagl y hgch portgons o: the request are one-tgmes and hoy those amounts y ere calculated.)**

**5. ( REAK DOWN THE REQUEST ( Y ( UDGET ACCOUNT CLASSi 9O( CLASSi AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| ( ud4et Account Class/9of Class | DTREQ GR DOLLAR | DTREQ GR FTE | DTREQ FED DOLLAR | DTREQ FED FTE | DTREQ OTHER DOLLAR | DTREQ OTHER FTE | DTREQ TOTAL DOLLAR | DTREQ TOTAL FTE | DTREQ One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| 643ZZZZ:Maintenance and Repair Services | 109,771 | | 0 | | 0 | | 109,771 | | 0 |
| **Total EE** | **10, i771** | | **0** | | **0** | | **10, i771** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **10, i771** | **0.00** | **0** | **0.00** | **0** | **0.00** | **10, i771** | **0.00** | **0** |

| ( ud4et Account Class/9of Class | GVREC GR DOLLAR | GVREC GR FTE | GVREC FED DOLLAR | GVREC FED FTE | GVREC OTHER DOLLAR | GVREC OTHER FTE | GVREC TOTAL DOLLAR | GVREC TOTAL FTE | GVREC One-Tgme DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Total PS** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

## CORE DECISION ITEM

**Judiciary** | **Budget Unit 940001B**

**CORE - Supreme Court** | **Bill Section 12.300**

### 1. CORE FINANCIAL SUMMARY

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 4,144,882 | 661,250 | 0 | 4,806,132 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 1,106,745 | 0 | 151,615 | 1,258,360 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 300 | 0 | 300 | 600 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **5,251,927** | **661,250** | **151,915** | **6,065,092** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **68.00** | **8.00** | **0.00** | **76.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1137:Judiciary Federal

Other Funds: 1525:Supreme Court Publications Revolving Fund

### 2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administer tribunals, which shall have force and effect of law.

### 3. PROGRAM LISTING (list programs included in this core funding)

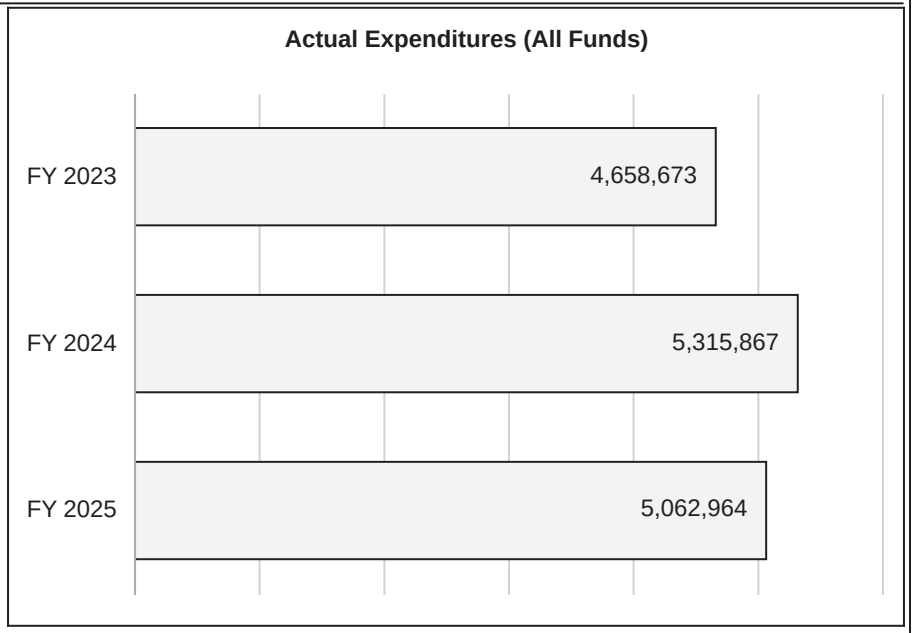
## CORE DECISION ITEM

**Judiciary** | **Budget Unit 940001B**

**CORE - Supreme Court** | **Bill Section 12.300**

### 4. FINANCIAL HISTORY

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Current Yr. as of 8/31/25 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 5,312,446 | 9,475,015 | 5,814,261 | 6,065,092 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | (279,000) | (313,355) | (252,000) | 0 |
| Plus Transfers In | 200,000 | 272,000 | 174,000 | 0 |
| Budget Authority (All Funds) | 5,233,446 | 9,433,660 | 5,736,261 | 6,065,092 |
| Actual Expenditures (all Fund | 4,658,673 | 5,315,867 | 5,062,964 | 748,455 |
| Unexpended (All Funds) | 574,773 | 4,117,793 | 673,297 | 5,316,637 |
| Unexpended by Fund: | | | | |
| General Revenue | 79,474 | 3,546,759 | 4,775 | 4,526,475 |
| Federal | 365,577 | 435,880 | 524,751 | 639,875 |
| Other | 129,722 | 135,155 | 143,771 | 150,288 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## CORE DECISION ITEM

**Judiciary** **Budget Unit 940001B**

**CORE - Supreme Court** **Bill Section 12.300**

### 5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP After VETOES** | | | | | | | |
| | PS | 76.00 | 4,144,882 | 661,250 | 0 | 4,806,132 | |
| | EE | 0.00 | 1,106,745 | 0 | 151,615 | 1,258,360 | |
| | PD | 0.00 | 300 | 0 | 300 | 600 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **76.00** | **5,251,927** | **661,250** | **151,915** | **6,065,092** | |
| **One-Times** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **FY 27 Beginning Core** | | | | | | | |
| | PS | 76.00 | 4,144,882 | 661,250 | 0 | 4,806,132 | |
| | EE | 0.00 | 1,106,745 | 0 | 151,615 | 1,258,360 | |
| | PD | 0.00 | 300 | 0 | 300 | 600 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **76.00** | **5,251,927** | **661,250** | **151,915** | **6,065,092** | |
| **Department Request Adjustments** | | | | | | | |

## CORE DECISION ITEM

**Judiciary** — **Budget Unit 940001B**

**CORE - Supreme Court** — **Bill Section 12.300**

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|
| **Net Department Request Adjustments** | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request Core** | | | | | | | |
| | PS | 76.00 | 4,144,882 | 661,250 | 0 | 4,806,132 | |
| | EE | 0.00 | 1,106,745 | 0 | 151,615 | 1,258,360 | |
| | PD | 0.00 | 300 | 0 | 300 | 600 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **76.00** | **5,251,927** | **661,250** | **151,915** | **6,065,092** | |
| **Governor's Recommended Core** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

## CORE DECISION ITEM

**Judiciary** — **Budget Unit 940001B**

**CORE - Supreme Court** — **Bill Section 12.300**

**Summary of the Core by Expenditure Types**

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Salary Differential | 0 | 0.00 | 8,158 | 0.00 | 0 | 0.00 | 417 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 14,237 | 0.00 | 0 | 0.00 | 13,912 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 4,561,792 | 76.00 | 3,691,095 | 52.94 | 4,806,132 | 76.00 | 631,874 | 8.72 | 4,806,132 | 76.00 | 0 | 0.00 |
| Provisional Wages | 0 | 0.00 | 66,777 | 1.56 | 0 | 0.00 | 11,816 | 0.26 | 0 | 0.00 | 0 | 0.00 |
| **Total PS** | **4,561,792** | **76.00** | **3,780,266** | **54.49** | **4,806,132** | **76.00** | **658,019** | **8.99** | **4,806,132** | **76.00** | **0** | **0.00** |
| In State Travel | 167,634 | 0.00 | 183,886 | 0.00 | 174,125 | 0.00 | 12,093 | 0.00 | 174,125 | 0.00 | 0 | 0.00 |
| Out of State Travel | 14,583 | 0.00 | 26,404 | 0.00 | 14,583 | 0.00 | 8,553 | 0.00 | 14,583 | 0.00 | 0 | 0.00 |
| Fuel and Utilities | 300 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| Supplies | 560,475 | 0.00 | 679,248 | 0.00 | 560,475 | 0.00 | 43,256 | 0.00 | 560,475 | 0.00 | 0 | 0.00 |
| Professional Development | 40,200 | 0.00 | 33,173 | 0.00 | 40,200 | 0.00 | 9,654 | 0.00 | 40,200 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 121,209 | 0.00 | 45,361 | 0.00 | 121,209 | 0.00 | 7,048 | 0.00 | 121,209 | 0.00 | 0 | 0.00 |
| Professional Services | 94,400 | 0.00 | 126,382 | 0.00 | 94,400 | 0.00 | 3,066 | 0.00 | 94,400 | 0.00 | 0 | 0.00 |
| Housekeeping and Janitorial Services | 6,000 | 0.00 | 10,276 | 0.00 | 6,000 | 0.00 | 1,998 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| Maintenance and Repair Services | 55,000 | 0.00 | 43,672 | 0.00 | 55,000 | 0.00 | 2,337 | 0.00 | 55,000 | 0.00 | 0 | 0.00 |
| Computer Equipment | 71,843 | 0.00 | 2,990 | 0.00 | 71,843 | 0.00 | 0 | 0.00 | 71,843 | 0.00 | 0 | 0.00 |
| Motorized Equipment | 20,000 | 0.00 | 24,320 | 0.00 | 20,000 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 19,000 | 0.00 | 14,765 | 0.00 | 19,000 | 0.00 | 0 | 0.00 | 19,000 | 0.00 | 0 | 0.00 |
| Other Equipment | 15,000 | 0.00 | 22,709 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| Property and Improvements Expenses | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 39,525 | 0.00 | 38,871 | 0.00 | 39,525 | 0.00 | 0 | 0.00 | 39,525 | 0.00 | 0 | 0.00 |
| Equipment Lease Payments | 7,962 | 0.00 | 407 | 0.00 | 7,962 | 0.00 | 0 | 0.00 | 7,962 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 13,438 | 0.00 | 30,234 | 0.00 | 13,438 | 0.00 | 2,431 | 0.00 | 13,438 | 0.00 | 0 | 0.00 |

## CORE DECISION ITEM

**Judiciary** **Budget Unit 940001B**

**CORE - Supreme Court** **Bill Section 12.300**

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Rebillable Expenses | 300 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| **Total EE** | **1,251,869** | **0.00** | **1,282,698** | **0.00** | **1,258,360** | **0.00** | **90,436** | **0.00** | **1,258,360** | **0.00** | **0** | **0.00** |
| Refunds Expense | 600 | 0.00 | 0 | 0.00 | 600 | 0.00 | 0 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| **Total PSD** | **600** | **0.00** | **0** | **0.00** | **600** | **0.00** | **0** | **0.00** | **600** | **0.00** | **0** | **0.00** |
| **Grand Total** | **5,814,261** | **76.00** | **5,062,964** | **54.49** | **6,065,092** | **76.00** | **748,455** | **8.99** | **6,065,092** | **76.00** | **0** | **0.00** |

## FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 940001B & 940003B | **DEPARTMENT:** | Judiciary |
| **BUDGET UNIT NAME:** | Judicial Proceedings and Review | | |
| **APPROPRIATION BILL SECTION:** | 12.300 & 12.305 | **DIVISION:** | Supreme Court |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue<br>PS $ (174,000)<br>E&E $ 174,000 | HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2027. | 100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| Funds were used for constitutional salaries and year end invoices. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

## CORE DECISION ITEM

**) udiciarJ** | **y udget Unit 9B0001y**

**CORE - Supreme Court ) udicial ) udges** | **y ill Section 52.106**

### 5. CORE FINANCIAL SUMMARY

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 1,395,803 | 0 | 0 | 1,395,803 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **5,196,801** | **0** | **0** | **5,196,801** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **7.00** | **0.00** | **0.00** | **7.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution vests the Supreme Court with exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office, and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court may establish rules relating to practice, procedure, and pleading for all courts and administer tribunals, which shall have the force and effect of law.

### 1. PROGRAM LISTING 3ist programs included in this core (undingf

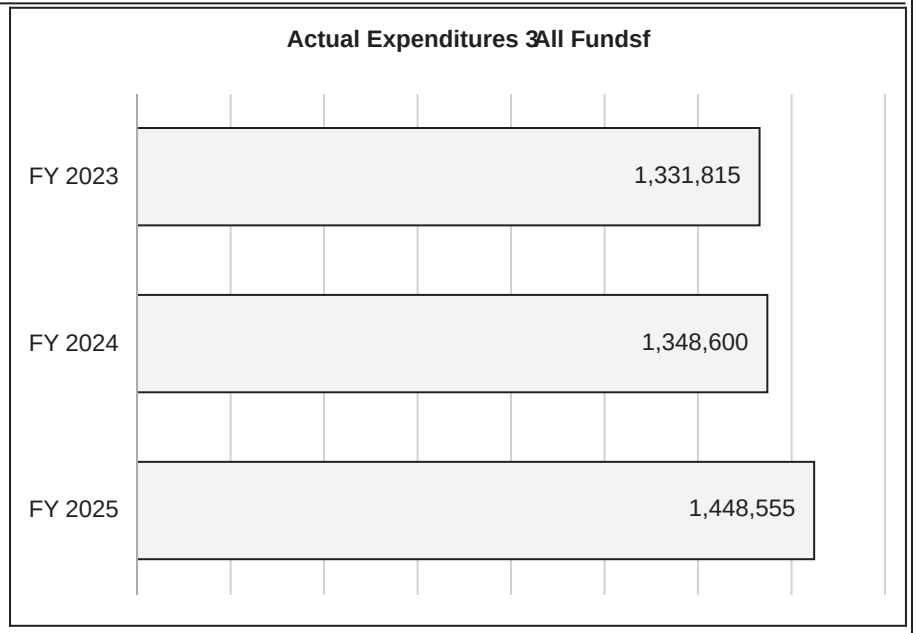
## CORE DECISION ITEM

**) udiciarJ** | **y udget Unit 9B0001y**

**CORE - Supreme Court ) udicial ) udges** | **y ill Section 52.106**

### B. FINANCIAL HISTORY

| | FY 2021 Actual | FY 202B Actual | FY 2026 Actual | FY 2024 Current Yr. as o( 8/15/26 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 1,252,835 | 1,307,345 | 1,371,032 | 1,395,803 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 79,000 | 41,355 | 78,000 | 0 |
| Budget Authority (All Funds) | 1,331,835 | 1,348,700 | 1,449,032 | 1,395,803 |
| Actual Expenditures (all Fund | 1,331,815 | 1,348,600 | 1,448,555 | 223,856 |
| Unexpended (All Funds) | 20 | 100 | 477 | 1,171,947 |
| Unexpended by Fund: | | | | |
| General Revenue | 20 | 100 | 477 | 1,171,947 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## CORE DECISION ITEM

**) udiciarJ** | **y udget Unit 9B0001y**

**CORE - Supreme Court ) udicial ) udges** | **y ill Section 52.106**

### 6. CORE RECONCILIATION DETAIL

| | y udget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP A(ter VETOES** | | | | | | | |
| | PS | 7.00 | 1,395,803 | 0 | 0 | 1,395,803 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **7.00** | **5,196,801** | **0** | **0** | **5,196,801** | |
| **One-Times** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **FY 27 y eginning Core** | | | | | | | |
| | PS | 7.00 | 1,395,803 | 0 | 0 | 1,395,803 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **7.00** | **5,196,801** | **0** | **0** | **5,196,801** | |

**Department Request Adjustments**

## CORE DECISION ITEM

**) udiciarJ** **y udget Unit 9B0001y**

**CORE - Supreme Court ) udicial ) udges** **y ill Section 52.106**

| | | | y udget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|---|---|
| Core Reallocation | CRA.94B.001 | 15566 | PS | 0.00 | 24,771 | 0 | 0 | 24,771 | Reallocation of FY26 salary adjustment into core |
| Core Reallocation | CRA.94B.001 | 20147 | PS | 0.00 | (24,771) | 0 | 0 | (24,771) | Reallocation of FY26 salary adjustment into core |
| **Net Department Request Adjustments** | | | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request Core** | | | | | | | | | |
| | | | PS | 7.00 | 1,395,803 | 0 | 0 | 1,395,803 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **7.00** | **5,196,801** | **0** | **0** | **5,196,801** | |
| **Governor's Recommended Core** | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

## CORE DECISION ITEM

**) udiciarJ** | **y udget Unit 9B0001y**

**CORE - Supreme Court ) udicial ) udges** | **y ill Section 52.106**

**SummarJ o( the Core bJ Expenditure TJpes**

| | FY26 y udget | | FY26 Actual | | FY24 y udget | | FY24 Actual as o( 8/15/26 | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Benefit Eligible Wages | 1,371,032 | 7.00 | 1,448,555 | 7.00 | 1,395,803 | 7.00 | 223,856 | 1.07 | 1,395,803 | 7.00 | 0 | 0.00 |
| **Total PS** | **5,175,012** | **7.00** | **5,BB8,666** | **7.00** | **5,196,801** | **7.00** | **221,864** | **5.07** | **5,196,801** | **7.00** | **0** | **0.00** |
| **Grand Total** | **5,175,012** | **7.00** | **5,BB8,666** | **7.00** | **5,196,801** | **7.00** | **221,864** | **5.07** | **5,196,801** | **7.00** | **0** | **0.00** |

## . ORE DE. S OC TEL

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) U Section 126970

### 16 . ORE F CI C. I N SAL L I RY

| | FY 2027 Department Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 7,913 | 0 | 0 | 7,913 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 75,119 | 0 | 0 | 75,119 |
| FTE | 0600 | 0600 | 0600 | 0600 |
| Est6FrUhMe | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

| | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0600 | 0600 | 0600 | 0600 |
| Est6FrUhMe | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 26. ORE DES. R PT OC

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The commission meets only when a vacancy occurs, and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

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## . ORE DE. S OC TEL

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) udMet AnU , J002y)

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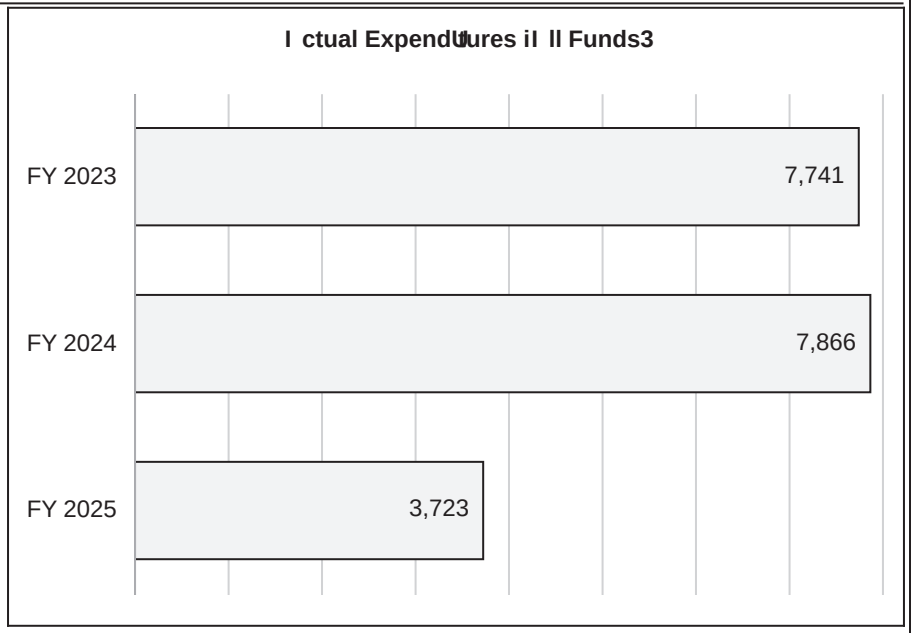
) U Section 126970

### J6 F CI C. I N H STORY

| | FY 2029 I ctual | FY 202J I ctual | FY 202y I ctual | FY 202B . urrent Yr6 as og 4/91/2y |
|---|---|---|---|---|
| Appropriations ( All Funds) | 7,741 | 7,866 | 7,866 | 7,913 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,741 | 7,866 | 7,866 | 7,913 |
| Actual Expenditures (all Fund | 7,741 | 7,866 | 3,723 | 2,763 |
| Unexpended (All Funds) | 0 | 0 | 4,143 | 5,150 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 4,143 | 5,150 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## . ORE DE. S OC TEL

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### y6. ORE RE. OC. N I T OC DETI N

| | ) udMet . lass | FTE | GR | FED | OTHER | TOTI N | Explanatlon |
|---|---|---|---|---|---|---|---|
| **TI FP I ger VETOES** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 7,913 | 0 | 0 | 7,913 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **75, 19** | **0** | **0** | **75, 19** | |
| **One-TUnes** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **0** | **0** | **0** | **0** | |
| **FY 27 ) eMUnlUM. ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 7,913 | 0 | 0 | 7,913 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **75, 19** | **0** | **0** | **75, 19** | |
| **Department Request I djustments** | | | | | | | |

## . ORE DE. S OC TEL

( udUctlarf ) udMet AnUl, J002y)

. ORE -8 ppellate ( udUctlal . ommUssUon ) Ul SectUon 126970

| | ) udMet . lass | FTE | GR | FED | OTHER | TOTI N | Explanatlon |
|---|---|---|---|---|---|---|---|
| **Cet Department Request I djustments** | | **0600** | **0** | **0** | **0** | **0** | |
| **Department Request . ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 7,913 | 0 | 0 | 7,913 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **75, 19** | **0** | **0** | **75, 19** | |
| **Governor's Recommended . ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **0** | **0** | **0** | **0** | |

## . ORE DE. S OC TEL

( udUctlarf ) udMet AnUl, J002y)

. ORE -8 ppellate ( udUctlal . ommUssUon ) Ul SectUon 126970

**Summarf ogthe . ore bf Expend Uture Tf pes**

| I ccount | FY2y ) udMet | | FY2y I ctual | | FY2B ) udMet | | FY2B I ctual as og4/91/2y | | FY27 DTREQ | | FY27 GVRE. | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| In State Travel | 5,275 | 0.00 | 2,535 | 0.00 | 5,322 | 0.00 | 2,725 | 0.00 | 5,322 | 0.00 | 0 | 0.00 |
| Supplies | 600 | 0.00 | 0 | 0.00 | 600 | 0.00 | 38 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| Professional Services | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 1,841 | 0.00 | 1,188 | 0.00 | 1,841 | 0.00 | 0 | 0.00 | 1,841 | 0.00 | 0 | 0.00 |
| **Total EE** | **75,4BE** | **0600** | **95729** | **0600** | **75, 19** | **0600** | **257B9** | **0600** | **75, 19** | **0600** | **0** | **0600** |
| **Grand Total** | **75,4BE** | **0600** | **95729** | **0600** | **75, 19** | **0600** | **257B9** | **0600** | **75, 19** | **0600** | **0** | **0600** |

**NORE DENASAOL ATEg**

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**NORE -IO))3ce o) State Nourts Udm3n3strator** | **43l Sect3on 52C50**

**5C NORE FAL ULNAJMSi g g URY**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 4, 18221645 | , | , | 4, 18221645 | **PS** | , | , | , | , |
| **EE** | 4, 18861 8, 0 | , | 01 8021258 | 421033 1753 | **EE** | , | , | , | , |
| **PSD** | , | , | 48, 1F02 | 48, 1F02 | **PSD** | , | , | , | , |
| **TRF** | , | , | , | , | **TRF** | , | , | , | , |
| **Total** | **25,211,559** | **0** | **2,768,091** | **28,06. ,56** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **5 9C0** | **0C00** | **0C00** | **5 9C0** | **FTE** | **0C00** | **0C00** | **0C00** | **0C00** |
| **EstCFr3n( e** | , | , | , | , | **EstCFr3n( e** | , | , | , | , |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

e dral uns: Ji 48, 3icadalysJ Oaytdr ys: h Sp p nsmdCo amsPaJdp asduns:
4834ihlmp a cmddp J h Sp Pas Jydd Ss uns:
4324ivdyda h Snldg: p rsmdydd Ss oaPSt Pms A uns:

**2CNORE DESNRAPTAOL**

gbdmsAns: al dra : mabddSs SVdra vnRlap a h Snld SVf mJSnlmdra e Wba SVvdyda h Snld g: p rsmdydSl mJla JRSs Jmta VSl RlSPmmsA y: p rsmdydPa ys: dabr smbyt JnRRSldd Sdra b Snld J
SVf mJSnlmy J dra CRnlJna y w: mbmyt JCJdap dr ydmdydybba JJmta1axnmdy Ma ys: Jj mdU vmsba dra yRRSsmdp asdSVdra VhJddbSnld J y: p rsmdydSl ms 47F, 1mdmdra SWba.J la JRSs Jmtmd C
dS RlSPma Vdbyt Jal Pma J1dabr smbyt yJJmdydsba1a: nbydSs RlSAlyp J1Jdydaj ma yndSp yda: JCJdap J1Jdydddbyt msVSl p ydSs ys: byJa RlSbaJJmsA yJJmdydsba dSdra b Snld JU

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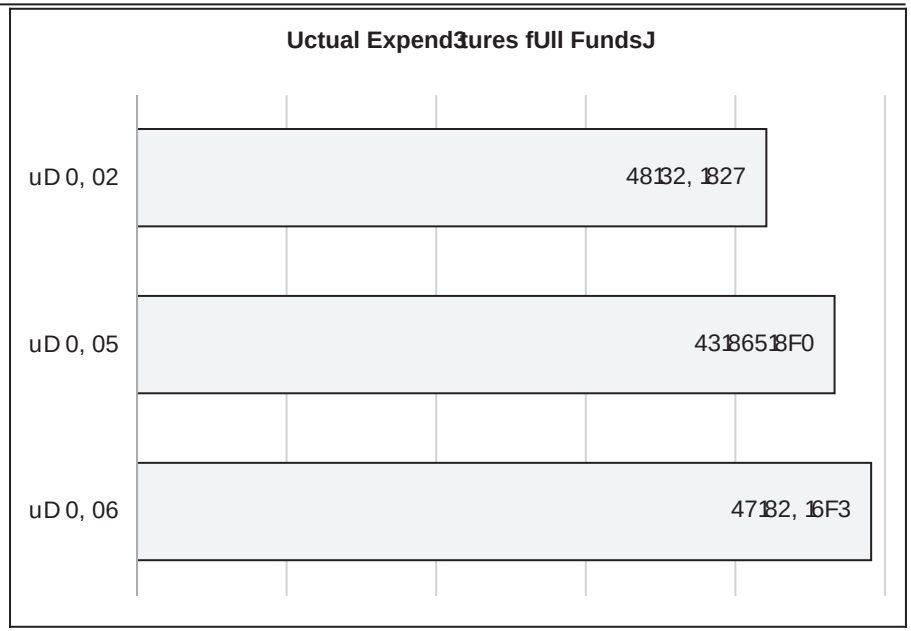
**NORE DENASAOL ATEg**

**yud3c3arB** **4ud( et i n3 1800094**

**NORE -IO))3ce o) State Nourts Udm3n3strator** **4 3l Sect3on 52C50**

**8CFALULNAUMHASTORY**

| | FY 202. Uctual | FY 2028 Uctual | FY 202 Uctual | FY 2029 Nurrent YrC as o) 6/. 5/2 |
|---|---|---|---|---|
| gRRISRlmydSsJ ( gttuns: J( | 481344 13, 2 , | 4F136F173, , | 4717431, F5 , | 0F1, F01078 , |
| ) aJJ o aPalda: (gttuns: J( | , | , | , | , |
| ) aJJ o aJdlmbda: (gttuns: J(9 | , | , | , | , |
| ) aJJ LlysJVAlJ e nd | (2851, , , ( | (0, , 1, , , ( | (48, 1, , , ( | , |
| * tnJ LlysJVAlJ ls | 36, 1440 | 41228 1704 | 48, 1, , , | , |
| Bn: Aadgndr Slmdc(gttuns: J( | 4F107F1746 | 4317751 7, 4 | 4717431, F5 , | 0F1, F01078 |
| gbdhyt EGRas: mdhlaJ (yttuns: | 48132, 1827 | 4318651 8F0 | 4718 2, 16F3 | 51455 1574 |
| ' saGRas: a: (gttuns: J( | 58F10F8 | 25, 1007 | 03F1578 | 00170F13, 6 |
| ' saGRas: a: MCuns: i | | | | |
| Yasalyt o aPasna ua: alyt e dral | 22317, 8 , 40312F, | 0351768 , 661 0F2 | 02F1, 50 , 6, 1566 | 0, 14521F28 , 01F351, 87 |




9o aJdlmbda: yp Snsdm3 yJ SV

o aPalda: nsbtn: aJ dr a Jdydmd SlCdr laa-Ralbasdla JalPa yp Snsd(j r as yRRtmbyMa(U
o aJdlmbda: nsbtn: aJ ysCYSPalsSl.J EGRas: mdhla o aJdlmbdSsJ j r mbr lap ynsa: ydd r a as: SVdr a Vdbyt Cayl (j r as yRRtmbyMa(U

**NORE DENASAOL ATEg**

**yud3:3arB** **4ud( et i n3 1800094**

**NORE -IO))3:e o) State Nourts Udm3n3strator** **43l Sect3on 52C50**

**CNORE RENOL NAAMAUTAOL DETUAM**

| | 4ud( et Nlass | FTE | GR | FED | OTHER | TOTUM | Explanat3on |
|---|---|---|---|---|---|---|---|
| **TUFP U)ter VETOES** | | | | | | | |
| | * v | 4680 | 4, 1822645 | , | , | 4, 1822645 | |
| | EE | , U, | 42186512F42 | , | 0180212580 | 4810F31, 67 | |
| | * W | , U, | , | , | 48, 1F02 | 48, 1F02 | |
| | Lou | , U, | , | , | , | , | |
| | **Total** | **5 9C0** | **28,266,227** | **0** | **2,768,091** | **27,072,219** | |
| **One-T3mes** | | | | | | | |
| | * v | , U, | , | , | , | , | |
| | EE | , U, | (0173714440( | , | , | (0173714440( | |
| | * W | , U, | , | , | , | , | |
| | Lou | , U, | , | , | , | , | |
| | **Total** | **000** | **f2,161,555J** | **0** | **0** | **f2,161,555J** | |
| **FY 27 4e( 3nn3n( Nore** | | | | | | | |
| | * v | 4680 | 4, 1822645 | , | , | 4, 1822645 | |
| | EE | , U, | 4, 1886180 | , | 0180212580 | 4210331753 | |
| | * W | , U, | , | , | 48, 1F02 | 48, 1F02 | |
| | Lou | , U, | , | , | , | , | |
| | **Total** | **5 9C0** | **25,211,559** | **0** | **2,768,091** | **28,06. ,56** | |

**Department Request Udjustments**

**NORE DENASAOL ATEg**

**yud3:3arB** **4ud( et i n3:1800094**

**NORE -IO))3:e o) State Nourts Udm3n3strator** **43l Sect3on 52C50**

| | | | 4ud( et Nlass | FTE | GR | FED | OTHER | TOTUM | Explanat3on |
|---|---|---|---|---|---|---|---|---|---|
| hSla oayttSbydsSs | hogU75BU, F | 4, 605 | * v | , U, | , | , | , | , | oayttSbydsSsJbtSJaldSRlnSlCaylybdhytJ |
| hSla oayttSbydsSs | hogU75BU, 3 | 4, , 27 | EE | , U, | 481, , , | , | , | 481, , , | oayttSbydsSsJbtSJaldSRlnSlCaylybdhytJ |
| hSla oayttSbydsSs | hogU75BU, 3 | 4F, 32 | EE | , U, | (481, , , ( | , | , | (481, , , ( | oayttSbydsSsJbtSJaldSRlnSlCaylybdhytJ |
| **Let Department Request Udjustments** | | | | **00C00** | **0** | **0** | **0** | **0** | |
| **Department Request Nore** | | | | | | | | | |
| | | | * v | 4680, 6, | 4, 1822645 | , | , | 4, 1822645 | |
| | | | EE | , U, | 4, 1886180, 0 | , | 0180212584 | 2103317753 | |
| | | | * W | , U, | , | , | 48, 1F02 | 48, 1F02 | |
| | | | Lou | , U, | , | , | , | , | |
| | | | **Total** | **5 9C0** | **25,211,559** | **0** | **2,768,091** | **28,06. ,56** | |
| **Governor's Recommended Nore** | | | | | | | | | |
| | | | * v | , U, | , | , | , | , | |
| | | | EE | , U, | , | , | , | , | |
| | | | * W | , U, | , | , | , | , | |
| | | | Lou | , U, | , | , | , | , | |
| | | | **Total** | **00C00** | **0** | **0** | **0** | **0** | |

**NORE DENASAOL ATEg**

**yud3:3arB** **4ud( et i n3:1800094**

**NORE -IO))3:e o) State Nourts Udm3n3strator** **43l Sect3on 52C50**

**SummarBo) the Nore bB Expend3ture TBpes**

| | FY2 4ud( et | | FY2 Uctual | | FY29 4ud( et | | FY29 Uctual as o) 6/. 5/2 | | FY27 DTREQ | | FY27 GVREN | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Uccount** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| ) ayPa * yCSndJ | , | , U, | 861337 | , U, | , | , U, | 451, 57 | , U, | , | , U, | , | , U, |
| BasaVtdEtrAnMa H yAaJ | 4, 1, , , 1848 | 46806, | 7153F1DF8 | 45803 4 | 4, 1822645 | 46806, | 41803 1526 | 05152 | 4, 1822645 | 46806, | , | , U, |
| * tyssa: OSnltCH yAaJ | , | , U, | 4061334 | 0142 | , | , U, | 0514 4, | , U25 | , | , U, | , | , U, |
| **Total PS** | **50,000,959** | **5 9C0** | **1,971,08** | **5860 18** | **50,9. . , 58** | **5 9C0** | **5,999, 18** | **2807 6** | **50,9. . , 58** | **5 9C0** | **0** | **000** |
| Is v dyda LlyPat | 561522 | , U, | 2512, 2 | , U, | 561F54 | , U, | 31, 86 | , U, | 561F54 | , U, | , | , U, |
| e ndSVv dyda LlyPat | 441350 | , U, | 31, 0, | , U, | 441350 | , U, | 01050 | , U, | 441350 | , U, | , | , U, |
| unat ys: ' dmda J | 4, , | , U, | , | , U, | 4, , | , U, | , | , U, | 4, , | , U, | , | , U, |
| v nRRma J | 2414 83 | , U, | 3316 08 | , U, | 2414 83 | , U, | , | , U, | 2414 83 | , U, | , | , U, |
| * lSVaJJn Ssyt WaPatSRp asd | 4814F0 | , U, | 412F, | , U, | 4814F0 | , U, | , | , U, | 4814F0 | , U, | , | , U, |
| h Sp p nsn bydSsJ valPma J ys: v nRRma J | 4137814 08 | , U, | 41F551885 | , U, | 4137814 08 | , U, | 41604 | , U, | 4137814 08 | , U, | , | , U, |
| * lSVaJJn Ssyt valPma J | 4105316, 2 | , U, | 6F01368 | , U, | 4105316, 2 | , U, | 8413, F | , U, | 4102016, 2 | , U, | , | , U, |
| OSnJakaaRnsA ys: qysn dSlnyt valPma J | 216, 6 | , U, | , | , U, | 216, 6 | , U, | , | , U, | 216, 6 | , U, | , | , U, |
| f ynsn dasysba ys: o aRynvalPma J | 614, 715, 3 | , U, | 5106F1755 | , U, | 71, 741242 | , U, | 01DF41072 | , U, | 71, 741242 | , U, | , | , U, |
| h Sp Rn dal Exnm Rp asd | 647132, | , U, | 0143 61F26 | , U, | 216, 31754 | , U, | 4001755 | , U, | 647132, | , U, | , | , U, |
| f SdSlnza: Exnm Rp asd | 0, 1, , , | , U, | 0715, 3 | , U, | 0, 1, , , | , U, | , | , U, | 0, 1, , , | , U, | , | , U, |
| e Wma Exnm Rp asd EGRasJa J | 8F1344 | , U, | 7, 7 | , U, | 8F1344 | , U, | , | , U, | 8F1344 | , U, | , | , U, |
| e d al Exnm Rp asd | 4, 1506 | , U, | 62F | , U, | 4, 1506 | , U, | , | , U, | 4, 1506 | , U, | , | , U, |
| * lSRaldCys: Ip RlSPap asd J EGRasJa J | 4, | , U, | , | , U, | 4, | , U, | , | , U, | 4, | , U, | , | , U, |
| Bnm n nsA ) ayJa * yCp asd J e Ralyd nsA | 0518, F | , U, | 2716 30 | , U, | 0518, F | , U, | 71376 | , U, | 5, 18, F | , U, | , | , U, |
| Exnm Rp asd) ayJa * yCp asd J | 01DF3 | , U, | , | , U, | 01DF3 | , U, | , | , U, | 01DF3 | , U, | , | , U, |
| f ndbattysaSnJ EGRasJa J | 71054 | , U, | 01008 | , U, | 71054 | , U, | 42, | , U, | 71054 | , U, | , | , U, |
| o aMttyMa EGRasJa J | 07, 1DF8 | , U, | 6001 5F2 | , U, | 07, 1DF8 | , U, | , | , U, | 07, 1DF8 | , U, | , | , U, |

**NORE DENASAOL ATEg**

**yud3:3arB** **4ud( et i n3:1800094**

**NORE -IO))3:e o) State Nourts Udm3:3strator** **43l Sect3on 52C50**

| Uccount | FY2 4ud( et Dollars | FTE | FY2 Uctual Dollars | FTE | FY29 4ud( et Dollars | FTE | FY29 Uctual as o) 6/. 5/2 Dollars | FTE | FY27 DTREQ Dollars | FTE | FY27 GVREN Dollars | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total EE** | **1,. 09,7.** | **0000** | **1,866, 2** | **0000** | **59,276,0 1** | **0000** | **2,877,617** | **0000** | **5. ,266,186** | **0000** | **0** | **0000** |
| oaVns: J EGRasJa | F02 | , Ų, | 414, 6 | , Ų, | F02 | , Ų, | , | , Ų, | F02 | , Ų, | , | , Ų, |
| * lSAlyp WdMlJap asdJ | 84, 1, , , | , Ų, | 5841 3F6 | , Ų, | 48, 1, , , | , Ų, | , | , Ų, | 48, 1, , , | , Ų, | , | , Ų, |
| **Total PSD** | **950,72.** | **0000** | **892,160** | **0000** | **590,72.** | **0000** | **0** | **0000** | **590,72.** | **0000** | **0** | **0000** |
| **Grand Total** | **51,156,078** | **5 9C0** | **51,9. 0, 76** | **5860 18** | **27,072,219** | **5 9C0** | **8,588,815** | **2807 6** | **28,06. ,56** | **5 9C0** | **0** | **0000** |

## FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 940006B, 940008B, 940009B & 940011B | **DEPARTMENT:** | Judiciary |
| **BUDGET UNIT NAME:** | Office of State Courts Administrator | | |
| **APPROPRIATION BILL SECTION:** | 12.310, 12.315, 12.320, 12.330 | **DIVISION:** | Office of State Courts Administrator |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue<br>PS $ (215,000)<br>E&E $ 215,000 | The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2027. | 100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| For year end invoices | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

**NORE DENASAOL ATEg**

**yud3c3arB** **/ ud( et i n3t 60005/**

**NORE -INourt Amprovement Pro4ects** **/ 3l Sect3on . 2C1. 8**

**. CNORE FAL ULNAJMSi g g URY**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 3,087,331 | 121,609 | 3,208,940 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 5,314,733 | 4,866 | 5,319,599 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 301,000 | 5,000,000 | 5,301,000 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **5,701,096** | **8,. 29,678** | **. 1,52 ,81** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0C00** | **69C28** | **2C00** | **65C28** | **FTE** | **0C00** | **0C00** | **0C00** | **0C00** |
| **EstCFr3n( e** | 0 | 0 | 0 | 0 | **EstCFr3n( e** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1137:Judiciary Federal

Other Funds: 1757:Basic Civil Legal Services Fund

**2CNORE DESNRAPTAOL**

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri Judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives promote safety for Missouri families by addressing specific problems such as improved processing of child abuse and neglect cases and automation of criminal history information and adult protection orders.

**1C PROGRUg MASTAL G fl3st pro( rams 3ncluded 3n th3s core )und3n( J**

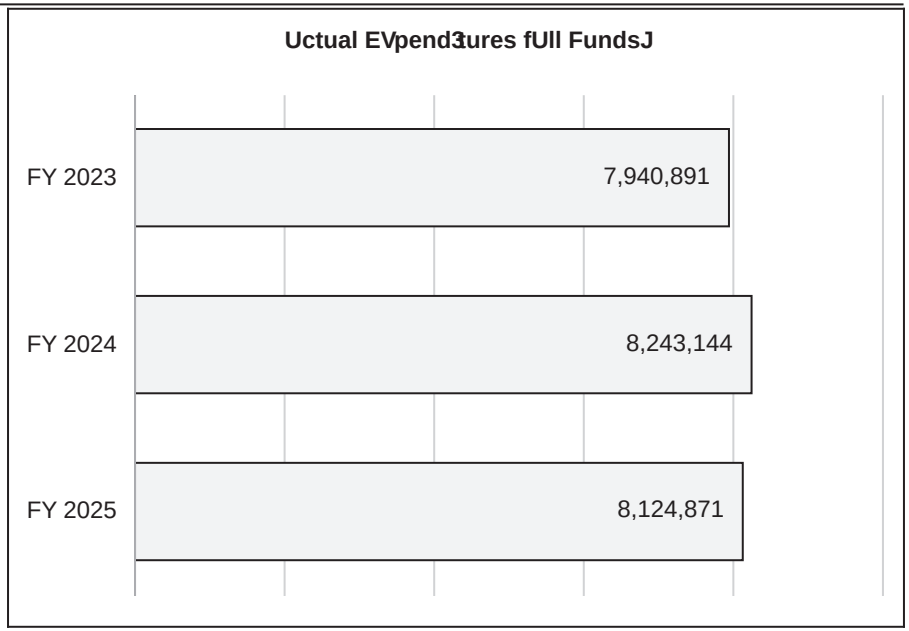
**NORE DENASAOL ATEg**

**yud3c3arB** **/ ud( et i n3 60005/**

**NORE -INourt Anprovement Pro4ects** **/ 3l Sect3on . 2C1. 8**

**6C FAL ULNAJMx ASTORY**

| | FY 2021 Uctual | FY 2026 Uctual | FY 2028 Uctual | FY 2029 Nurrent YrC as o) 5H1. H28 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 13,408,152 | 13,650,803 | 13,747,797 | 13,829,539 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 13,408,152 | 13,650,803 | 13,747,797 | 13,829,539 |
| Actual Expenditures (all Fund | 7,940,891 | 8,243,144 | 8,124,871 | 870,824 |
| Unexpended (All Funds) | 5,467,261 | 5,407,659 | 5,622,926 | 12,958,715 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 4,355,927 | 4,958,253 | 4,841,165 | 8,370,887 |
| Other | 1,111,334 | 449,406 | 781,762 | 4,587,828 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NORE DENASAOL ATEg

yud3:3arB / ud( et i n3 60005/

NORE -INourt Amprovement Pro4ects / 3l Sect3on . 2C1. 8

8CNORE RENOL NAAMAUTAOL DETUAM

| / ud( et Nlass | FTE | GR | FED | OTx ER | TOTUM | EVplanat3on |
|---|---|---|---|---|---|---|
| **TUFP U)ter j ETOES** | | | | | | |
| PS | 48.25 | 0 | 3,087,331 | 121,609 | 3,208,940 | |
| EE | 0.00 | 0 | 5,314,733 | 4,866 | 5,319,599 | |
| PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| TRF | 0.00 | 0 | 0 | 0 | 0 | |
| **Total** | **65C28** | **0** | **5,701,096** | **8,. 29,678** | **. 1,52 ,81** | |
| **One-T3mes** | | | | | | |
| PS | 0.00 | 0 | 0 | 0 | 0 | |
| EE | 0.00 | 0 | 0 | 0 | 0 | |
| PD | 0.00 | 0 | 0 | 0 | 0 | |
| TRF | 0.00 | 0 | 0 | 0 | 0 | |
| **Total** | **00C00** | **0** | **0** | **0** | **0** | |
| **FY 27 / e( 3nn3n( Nore** | | | | | | |
| PS | 48.25 | 0 | 3,087,331 | 121,609 | 3,208,940 | |
| EE | 0.00 | 0 | 5,314,733 | 4,866 | 5,319,599 | |
| PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| TRF | 0.00 | 0 | 0 | 0 | 0 | |
| **Total** | **65C28** | **0** | **5,701,096** | **8,. 29,678** | **. 1,52 ,81** | |

**Department Request Ud4ustments**

**NORE DENASAOL ATEg**

**yud3:3arB** **/ ud( et i n3 60005/**

**NORE -INourt Anprovement Pro4ects** **/ 3l Sect3on . 20 1. 8**

| | | | / ud( et Nlass | FTE | GR | FED | OTx ER | TOTUM | EVplanat3on |
|---|---|---|---|---|---|---|---|---|---|
| Core Reallocation | CRA.94B.010 | 16845 | PS | 0.00 | 0 | 0 | 0 | 0 | Reallocations closer to prior year actuals |
| Core Reallocation | CRA.94B.009 | 10734 | EE | 0.00 | 0 | 0 | 0 | 0 | Reallocations closer to prior year actuals |
| **L et Department Request Ud4ustments** | | | | **00 00** | **0** | **0** | **0** | **0** | |
| **Department Request Nore** | | | | | | | | | |
| | | | PS | 48.25 | 0 | 3,087,331 | 121,609 | 3,208,940 | |
| | | | EE | 0.00 | 0 | 5,314,733 | 4,866 | 5,319,599 | |
| | | | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **65 28** | **0** | **5,701,096** | **8,. 29,678** | **. 1,52 ,81** | |
| **Governor's Recommended Nore** | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **00 00** | **0** | **0** | **0** | **0** | |

**NORE DENASAOL ATEg**

**yud3:3arB** **/ ud( et i n3 1 60005/**

**NORE -INourt Anprovement Pro4ects** **/ 3l Sect3on . 2C1. 8**

**SummarBo) the Nore bBEVpend3ture TBpes**

| Uccount | FY28 / ud( et | | FY28 Uctual | | FY29 / ud( et | | FY29 Uctual as o) 5H1. H28 | | FY27 DTREQ | | FY27 Gj REN | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Leave Payouts | 0 | 0.00 | 559 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 3,127,993 | 48.25 | 1,040,388 | 19.63 | 3,208,940 | 48.25 | 206,951 | 3.86 | 3,208,940 | 48.25 | 0 | 0.00 |
| **Total PS** | **1,. 27, 1** | **65C28** | **. ,060, 67** | **. C91** | **1,205, 60** | **65C28** | **209, 8.** | **1C59** | **1,205, 60** | **65C28** | **0** | **0C00** |
| In State Travel | 290,251 | 0.00 | 28,597 | 0.00 | 291,013 | 0.00 | 925 | 0.00 | 291,013 | 0.00 | 0 | 0.00 |
| Out of State Travel | 70,038 | 0.00 | 27,250 | 0.00 | 70,071 | 0.00 | 5,362 | 0.00 | 70,071 | 0.00 | 0 | 0.00 |
| Fuel and Utilities | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| Supplies | 101,866 | 0.00 | 34,331 | 0.00 | 101,866 | 0.00 | 6,661 | 0.00 | 101,866 | 0.00 | 0 | 0.00 |
| Professional Development | 300,000 | 0.00 | 51,130 | 0.00 | 300,000 | 0.00 | 5,379 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 66,649 | 0.00 | 20,052 | 0.00 | 66,649 | 0.00 | 3,826 | 0.00 | 66,649 | 0.00 | 0 | 0.00 |
| Professional Services | 2,365,000 | 0.00 | 262,434 | 0.00 | 2,365,000 | 0.00 | 42,784 | 0.00 | 965,000 | 0.00 | 0 | 0.00 |
| Housekeeping and Janitorial Services | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| Maintenance and Repair Services | 350,000 | 0.00 | 20,314 | 0.00 | 350,000 | 0.00 | 1,475 | 0.00 | 350,000 | 0.00 | 0 | 0.00 |
| Computer Equipment | 800,000 | 0.00 | 2,111,294 | 0.00 | 800,000 | 0.00 | 45,536 | 0.00 | 2,200,000 | 0.00 | 0 | 0.00 |
| Motorized Equipment | 45,000 | 0.00 | 0 | 0.00 | 45,000 | 0.00 | 0 | 0.00 | 45,000 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 4,200 | 0.00 | 1,000 | 0.00 | 4,200 | 0.00 | 0 | 0.00 | 4,200 | 0.00 | 0 | 0.00 |
| Other Equipment | 150,000 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| Property and Improvements Expenses | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 6,200 | 0.00 | 0 | 0.00 | 6,200 | 0.00 | 0 | 0.00 | 6,200 | 0.00 | 0 | 0.00 |
| Equipment Lease Payments | 10,600 | 0.00 | 154 | 0.00 | 10,600 | 0.00 | 0 | 0.00 | 10,600 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 35,000 | 0.00 | 4,499 | 0.00 | 35,000 | 0.00 | 458 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| Rebillable Expenses | 703,000 | 0.00 | 209,080 | 0.00 | 703,000 | 0.00 | 31,807 | 0.00 | 703,000 | 0.00 | 0 | 0.00 |
| **Total EE** | **8,1. 5,506** | **0C00** | **2,770,. 19** | **0C00** | **8,1. ,8** | **0C00** | **. 66,2. 2** | **0C00** | **8,1. ,8** | **0C00** | **0** | **0C00** |

**NORE DENASAOL ATEg**

**yud3:3arB** **/ ud( et i n3 1 60005/**

**NORE -INourt Anprovement Pro4ects** **/ 3l Sect3on . 2C1. 8**

| Uccount | FY28 / ud( et Dollars | FY28 / ud( et FTE | FY28 Uctual Dollars | FY28 Uctual FTE | FY29 / ud( et Dollars | FY29 / ud( et FTE | FY29 Uctual as o) 5H1. H28 Dollars | FY29 Uctual as o) 5H1. H28 FTE | FY27 DTREQ Dollars | FY27 DTREQ FTE | FY27 Gj REN Dollars | FY27 Gj REN FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Debt Service Expenses | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| Refunds Expense | 1,000 | 0.00 | 5,370 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| Program Disbursements | 5,299,000 | 0.00 | 4,308,418 | 0.00 | 5,299,000 | 0.00 | 519,661 | 0.00 | 5,299,000 | 0.00 | 0 | 0.00 |
| **Total PSD** | **8,10. ,000** | **0000** | **6,1. 1,755** | **0000** | **8,10. ,000** | **0000** | **8. ,99.** | **0000** | **8,10. ,000** | **0000** | **0** | **0000** |
| **Grand Total** | **. 1,767,7 7** | **65C28** | **5,. 26,57.** | **. C91** | **. 1,52 ,81** | **65C28** | **570,526** | **1C59** | **. 1,52 ,81** | **65C28** | **0** | **0000** |

## CORE DECISION ITEM

**Judiciary** | **Budget Unit 940009B**

**CORE - Statewide Court Automation** | **Bill Section 12.320**

### 1. CORE FINANCIAL SUMMARY

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 3,290,764 | 3,290,764 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 2,001,174 | 0 | 5,635,301 | 7,636,475 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 500 | 500 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **2,001,174** | **0** | **8,926,565** | **10,927,739** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0.00** | **0.00** | **46.00** | **46.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1270:Statewide Court Automation Fund

### 2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant…with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of Show-Me Courts, Show-Me Jury, Case.net, eFiling, Track This Case, Pay-By-Web, eBench, and other software packages.

### 3. PROGRAM LISTING (list programs included in this core funding)

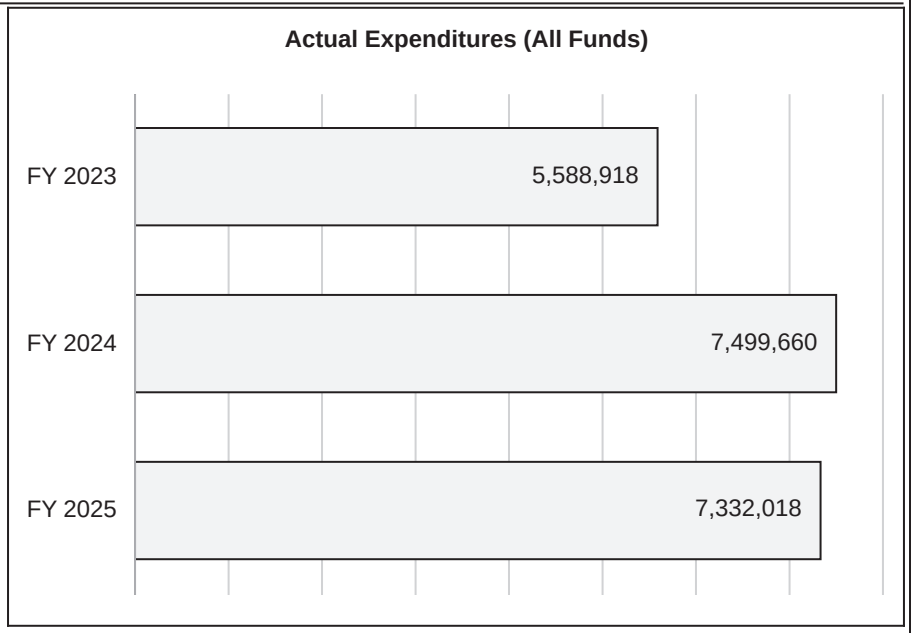
## CORE DECISION ITEM

**Judiciary** | **Budget Unit 940009B**

**CORE - Statewide Court Automation** | **Bill Section 12.320**

### 4. FINANCIAL HISTORY

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Current Yr. as of 8/31/25 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 7,467,555 | 8,630,106 | 8,725,993 | 10,927,739 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,467,555 | 8,630,106 | 8,725,993 | 10,927,739 |
| Actual Expenditures (all Fund | 5,588,918 | 7,499,660 | 7,332,018 | 736,641 |
| Unexpended (All Funds) | 1,878,637 | 1,130,446 | 1,393,975 | 10,191,098 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 1,878,215 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 1,878,637 | 1,130,446 | 1,393,975 | 8,312,883 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## CORE DECISION ITEM

**Judiciary** — **Budget Unit 940009B**

**CORE - Statewide Court Automation** — **Bill Section 12.320**

### 5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP After VETOES** | | | | | | | |
| | PS | 46.00 | 0 | 0 | 3,290,764 | 3,290,764 | |
| | EE | 0.00 | 2,001,174 | 0 | 5,635,301 | 7,636,475 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **46.00** | **2,001,174** | **0** | **8,926,565** | **10,927,739** | |
| **One-Times** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **FY 27 Beginning Core** | | | | | | | |
| | PS | 46.00 | 0 | 0 | 3,290,764 | 3,290,764 | |
| | EE | 0.00 | 2,001,174 | 0 | 5,635,301 | 7,636,475 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **46.00** | **2,001,174** | **0** | **8,926,565** | **10,927,739** | |
| **Department Request Adjustments** | | | | | | | |

## CORE DECISION ITEM

**Judiciary** **Budget Unit 940009B**

**CORE - Statewide Court Automation** **Bill Section 12.320**

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|---|---|
| Core Reallocation | CRA.94B.011 | 14185 | EE | 0.00 | 0 | 0 | 0 | 0 | Reallocations closer to prior year actuals |
| **Net Department Request Adjustments** | | | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request Core** | | | | | | | | | |
| | | | PS | 46.00 | 0 | 0 | 3,290,764 | 3,290,764 | |
| | | | EE | 0.00 | 2,001,174 | 0 | 5,635,301 | 7,636,475 | |
| | | | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **46.00** | **2,001,174** | **0** | **8,926,565** | **10,927,739** | |
| **Governor's Recommended Core** | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

## CORE DECISION ITEM

**Judiciary** — **Budget Unit 940009B**

**CORE - Statewide Court Automation** — **Bill Section 12.320**

**Summary of the Core by Expenditure Types**

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Leave Payouts | 0 | 0.00 | 14,891 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 3,092,393 | 46.00 | 2,686,399 | 38.24 | 3,290,764 | 46.00 | 511,325 | 7.00 | 3,290,764 | 46.00 | 0 | 0.00 |
| Planned Hourly Wages | 0 | 0.00 | 7,963 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total PS** | **3,092,393** | **46.00** | **2,709,253** | **38.35** | **3,290,764** | **46.00** | **511,325** | **7.00** | **3,290,764** | **46.00** | **0** | **0.00** |
| In State Travel | 225,757 | 0.00 | 85,024 | 0.00 | 229,132 | 0.00 | 33,492 | 0.00 | 229,132 | 0.00 | 0 | 0.00 |
| Out of State Travel | 12,013 | 0.00 | 17,905 | 0.00 | 12,013 | 0.00 | 2,124 | 0.00 | 12,013 | 0.00 | 0 | 0.00 |
| Supplies | 27,924 | 0.00 | 3,141 | 0.00 | 27,924 | 0.00 | 0 | 0.00 | 27,924 | 0.00 | 0 | 0.00 |
| Professional Development | 25,545 | 0.00 | 51,039 | 0.00 | 25,545 | 0.00 | 6,999 | 0.00 | 25,545 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 878,965 | 0.00 | 321,593 | 0.00 | 878,965 | 0.00 | 0 | 0.00 | 878,965 | 0.00 | 0 | 0.00 |
| Professional Services | 1,959,648 | 0.00 | 318,585 | 0.00 | 1,959,648 | 0.00 | 35,462 | 0.00 | 1,159,648 | 0.00 | 0 | 0.00 |
| Housekeeping and Janitorial Services | 888 | 0.00 | 0 | 0.00 | 888 | 0.00 | 0 | 0.00 | 888 | 0.00 | 0 | 0.00 |
| Maintenance and Repair Services | 1,194,718 | 0.00 | 1,712,693 | 0.00 | 3,194,718 | 0.00 | 12,975 | 0.00 | 3,194,718 | 0.00 | 0 | 0.00 |
| Computer Equipment | 1,064,006 | 0.00 | 1,842,696 | 0.00 | 1,064,006 | 0.00 | 127,504 | 0.00 | 1,864,006 | 0.00 | 0 | 0.00 |
| Motorized Equipment | 10,000 | 0.00 | 38,729 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 10,183 | 0.00 | 34,037 | 0.00 | 10,183 | 0.00 | 1,811 | 0.00 | 10,183 | 0.00 | 0 | 0.00 |
| Other Equipment | 1,920 | 0.00 | 491 | 0.00 | 1,920 | 0.00 | 0 | 0.00 | 1,920 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 7,983 | 0.00 | 10,672 | 0.00 | 7,983 | 0.00 | 4,228 | 0.00 | 7,983 | 0.00 | 0 | 0.00 |
| Equipment Lease Payments | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 5,970 | 0.00 | 8,985 | 0.00 | 5,970 | 0.00 | 722 | 0.00 | 5,970 | 0.00 | 0 | 0.00 |
| Rebillable Expenses | 206,580 | 0.00 | 177,175 | 0.00 | 206,580 | 0.00 | 0 | 0.00 | 206,580 | 0.00 | 0 | 0.00 |
| **Total EE** | **5,633,100** | **0.00** | **4,622,765** | **0.00** | **7,636,475** | **0.00** | **225,317** | **0.00** | **7,636,475** | **0.00** | **0** | **0.00** |

## CORE DECISION ITEM

**Judiciary** **Budget Unit 940009B**

**CORE - Statewide Court Automation** **Bill Section 12.320**

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Program Disbursements | 500 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| **Total PSD** | **500** | **0.00** | **0** | **0.00** | **500** | **0.00** | **0** | **0.00** | **500** | **0.00** | **0** | **0.00** |
| **Grand Total** | **8,725,993** | **46.00** | **7,332,018** | **38.35** | **10,927,739** | **46.00** | **736,641** | **7.00** | **10,927,739** | **46.00** | **0** | **0.00** |

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| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 2,141,826 | 0 | 0 | 2,141,826 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **25, 1, 926** | **0** | **0** | **25, 1, 926** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0800** | **0800** | **0800** | **0800** | **FTE** | **0800** | **0800** | **0800** | **0800** |
| **Est8FrMi e** | 0 | 0 | 0 | 0 | **Est8FrMi e** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**28 ORE DES RCPTCOI**

See Judicial Education core description.

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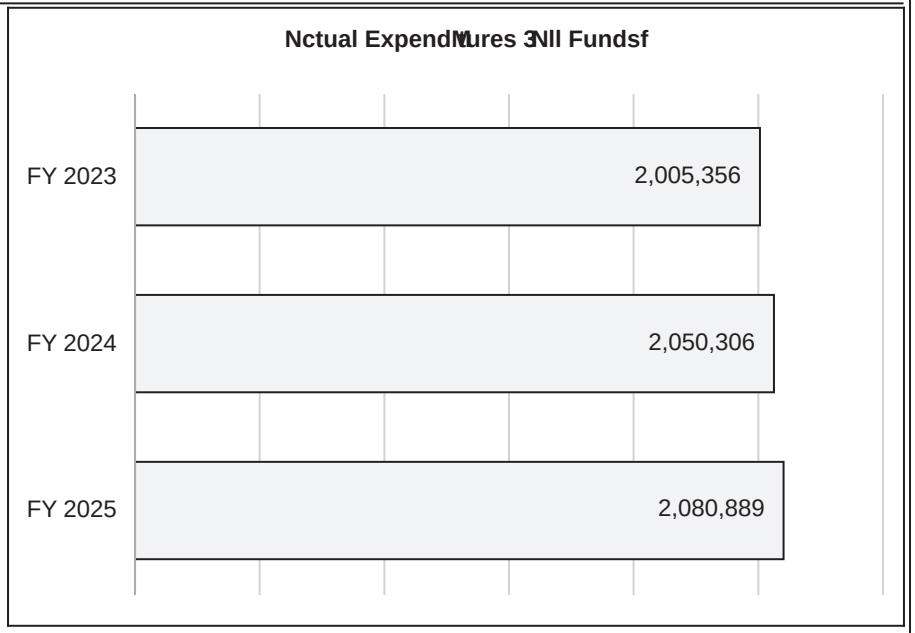
### 18 FC NI CNA HCSTORY

| | FY 202g Nctual | FY 2021 Nctual | FY 2024 Nctual | FY 2026 urrent Yr8 as o( 9/g, /24 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 2,005,356 | 2,050,306 | 2,080,889 | 2,141,826 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,005,356 | 2,050,306 | 2,080,889 | 2,141,826 |
| Actual Expenditures (all Fund | 2,005,356 | 2,050,306 | 2,080,889 | 535,457 |
| Unexpended (All Funds) | 0 | 0 | 0 | 1,606,369 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 1,606,369 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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| | y udi et lass | FTE | GR | FED | OTHER | TOTNA | Explanatn |
|---|---|---|---|---|---|---|---|
| **TNFP N(ter VETOES** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 2,141,826 | 0 | 0 | 2,141,826 | |
| | **Total** | **0800** | **25, 1, 926** | **0** | **0** | **25, 1, 926** | |
| **One-Tn es** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0800** | **0** | **0** | **0** | **0** | |
| **FY 27 y ei Mn Mi ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 2,141,826 | 0 | 0 | 2,141,826 | |
| | **Total** | **0800** | **25, 1, 926** | **0** | **0** | **25, 1, 926** | |

**Department Request Ndjustments**

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| y udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|
| **I et Department Request Ndjustments** | **0800** | **0** | **0** | **0** | **0** | |
| **Department Request ore** | | | | | | |
| PS | 0.00 | 0 | 0 | 0 | 0 | |
| EE | 0.00 | 0 | 0 | 0 | 0 | |
| PD | 0.00 | 0 | 0 | 0 | 0 | |
| TRF | 0.00 | 2,141,826 | 0 | 0 | 2,141,826 | |
| **Total** | **0800** | **25, 1, 5926** | **0** | **0** | **25, 1, 5926** | |
| **Governor's Recommended ore** | | | | | | |
| PS | 0.00 | 0 | 0 | 0 | 0 | |
| EE | 0.00 | 0 | 0 | 0 | 0 | |
| PD | 0.00 | 0 | 0 | 0 | 0 | |
| TRF | 0.00 | 0 | 0 | 0 | 0 | |
| **Total** | **0800** | **0** | **0** | **0** | **0** | |

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**SummarJ o( the ore bJ ExpendMure TJpes**

| Nccount | FY24 y udi et | | FY24 Nctual | | FY26 y udi et | | FY26 Nctual as o( 9/g, /24 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Appropriated Transfers Out St | 2,080,889 | 0.00 | 2,080,889 | 0.00 | 2,141,826 | 0.00 | 535,457 | 0.00 | 2,141,826 | 0.00 | 0 | 0.00 |
| **Total TRF** | **25090599B** | **0800** | **25090599B** | **0800** | **25, 1, 5926** | **0800** | **4g45147** | **0800** | **25, 1, 5926** | **0800** | **0** | **0800** |
| **Grand Total** | **25090599B** | **0800** | **25090599B** | **0800** | **25, 1, 5926** | **0800** | **4g45147** | **0800** | **25, 1, 5926** | **0800** | **0** | **0800** |

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**18 ORE FC NI CNA SLUUNRY**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 783,689 | 783,689 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 229,911 | 885,277 | 1,115,188 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 100 | 100 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | **0** | **225,511** | **1,995,099** | **1,656,577** | Total | **0** | **0** | **0** | **0** |
| FTE | 0800 | 0800 | 1180 | 1180 | FTE | 0800 | 0800 | 0800 | 0800 |
| Est8FrMi e | 0 | 0 | 0 | 0 | Est8FrMi e | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1137:Judiciary Federal

Other Funds: 1847:Judiciary Education and Training Fund

**28 ORE DES RCPTCOI**

Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for over 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks, and to municipal division employees. Judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

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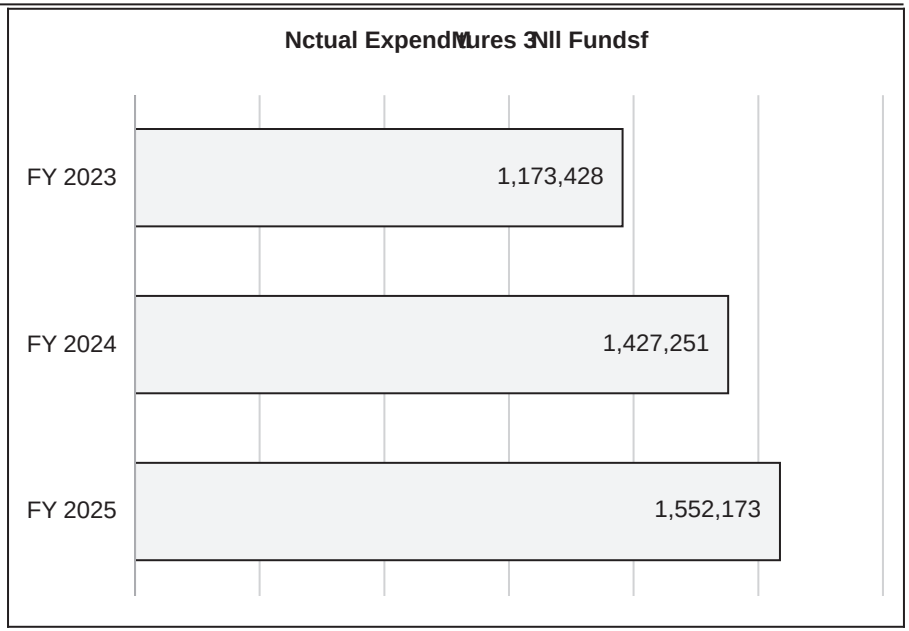
### B8 FC NI CNA HCSTORY

| | FY 202g Nctual | FY 202B Nctual | FY 2024 Nctual | FY 2029 urrent Yr8 as o( 6/g1/24 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 1,750,735 | 1,822,418 | 1,845,323 | 1,898,977 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | (55,000) | 0 |
| Plus Transfers In | 0 | 0 | 55,000 | 0 |
| Budget Authority (All Funds) | 1,750,735 | 1,822,418 | 1,845,323 | 1,898,977 |
| Actual Expenditures (all Fund | 1,173,428 | 1,427,251 | 1,552,173 | 153,187 |
| Unexpended (All Funds) | 577,307 | 395,167 | 293,150 | 1,745,791 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 229,911 | 229,911 | 229,911 | 229,911 |
| Other | 347,396 | 165,256 | 63,239 | 1,515,880 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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| | y udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|---|
| **TNFP N(ter VETOES** | | | | | | | |
| | PS | 11.00 | 0 | 0 | 783,689 | 783,689 | |
| | EE | 0.00 | 0 | 229,911 | 885,277 | 1,115,188 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **11800** | **0** | **225,511** | **1,995,099** | **1,656,577** | |
| **One-TMmes** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0800** | **0** | **0** | **0** | **0** | |
| **FY 27 y ei MnMi ore** | | | | | | | |
| | PS | 11.00 | 0 | 0 | 783,689 | 783,689 | |
| | EE | 0.00 | 0 | 229,911 | 885,277 | 1,115,188 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **11800** | **0** | **225,511** | **1,995,099** | **1,656,577** | |

**Department Request Ndjustments**

**ORE DE GSCOI GTEU**

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**ORE -.) udMMl EducatMn** **y M SectMn 128gg0**

| | y udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|---|
| **I et Department Request Ndjustments** | | **0800** | **0** | **0** | **0** | **0** | |
| **Department Request ore** | | | | | | | |
| | PS | 11.00 | 0 | 0 | 783,689 | 783,689 | |
| | EE | 0.00 | 0 | 229,911 | 885,277 | 1,115,188 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **1180** | **0** | **225,511** | **1,995,099** | **1,656,577** | |
| **Governor's Recommended ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0800** | **0** | **0** | **0** | **0** | |

**ORE DE GSCOI CTEU**

**) udMMrJ** **y udi et LnM15B0011y**

**ORE -.) udMMl EducatMn** **y M SectMn 128gg0**

**SummarJ o( the ore bJ ExpendMure TJpes**

| | FY24 y udi et | | FY24 Nctual | | FY29 y udi et | | FY29 Nctual as o( 6/g1/24 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Nccount** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Leave Payouts | 0 | 0.00 | 2,618 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 738,651 | 11.00 | 618,719 | 10.38 | 783,689 | 11.00 | 111,872 | 1.83 | 783,689 | 11.00 | 0 | 0.00 |
| **Total PS** | **7g6,941** | **1180** | **921,gg7** | **108g6** | **76g,965** | **1180** | **111,672** | **186g** | **76g,965** | **1180** | **0** | **080** |
| In State Travel | 595,769 | 0.00 | 539,312 | 0.00 | 604,351 | 0.00 | 31,884 | 0.00 | 604,351 | 0.00 | 0 | 0.00 |
| Out of State Travel | 18,244 | 0.00 | 14,193 | 0.00 | 18,278 | 0.00 | 205 | 0.00 | 18,278 | 0.00 | 0 | 0.00 |
| Supplies | 13,274 | 0.00 | 1,683 | 0.00 | 13,274 | 0.00 | 8 | 0.00 | 13,274 | 0.00 | 0 | 0.00 |
| Professional Development | 60,350 | 0.00 | 17,675 | 0.00 | 60,350 | 0.00 | 0 | 0.00 | 60,350 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 11,081 | 0.00 | 4,250 | 0.00 | 11,081 | 0.00 | 0 | 0.00 | 11,081 | 0.00 | 0 | 0.00 |
| Professional Services | 140,746 | 0.00 | 55,853 | 0.00 | 140,746 | 0.00 | 0 | 0.00 | 140,746 | 0.00 | 0 | 0.00 |
| Housekeeping and Janitorial Services | 376 | 0.00 | 0 | 0.00 | 376 | 0.00 | 0 | 0.00 | 376 | 0.00 | 0 | 0.00 |
| Maintenance and Repair Services | 51,462 | 0.00 | 113,114 | 0.00 | 51,462 | 0.00 | 0 | 0.00 | 51,462 | 0.00 | 0 | 0.00 |
| Computer Equipment | 12,000 | 0.00 | 643 | 0.00 | 12,000 | 0.00 | 0 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 1,000 | 0.00 | 3,714 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| Other Equipment | 9,500 | 0.00 | 5,321 | 0.00 | 9,500 | 0.00 | 0 | 0.00 | 9,500 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 6,941 | 0.00 | 5,977 | 0.00 | 6,941 | 0.00 | 1,926 | 0.00 | 6,941 | 0.00 | 0 | 0.00 |
| Equipment Lease Payments | 26,080 | 0.00 | 27,539 | 0.00 | 26,080 | 0.00 | 0 | 0.00 | 26,080 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 109,749 | 0.00 | 101,463 | 0.00 | 109,749 | 0.00 | 7,292 | 0.00 | 109,749 | 0.00 | 0 | 0.00 |
| Rebillable Expenses | 50,000 | 0.00 | 40,100 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| **Total EE** | **1,109,472** | **080** | **5g0,6g9** | **080** | **1,114,166** | **080** | **B1,g14** | **080** | **1,114,166** | **080** | **0** | **080** |
| Program Disbursements | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| **Total PSD** | **100** | **080** | **0** | **080** | **100** | **080** | **0** | **080** | **100** | **080** | **0** | **080** |

**ORE DE GSCOI CTEU**

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**ORE -.) udMMl EducatMn** **y M SectMn 128gg0**

| Nccount | FY24 y udi et | | FY24 Nctual | | FY29 y udi et | | FY29 Nctual as o( 6/g1/24 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 1,6B4,g2g | 118.00 | 1,442,17g | 108.g6 | 1,656,577 | 118.00 | 14g,167 | 18.6g | 1,656,577 | 118.00 | 0 | 0.00 |

## CORE DECISION ITEM

**Judiciary** | **Budget Unit 940013B**

**CORE - Court of Appeals - Western District** | **Bill Section 12.335**

### 1. CORE FINANCIAL SUMMARY

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 2,735,956 | 0 | 0 | 2,735,956 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 473,634 | 0 | 0 | 473,634 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **3,209,590** | **0** | **0** | **3,209,590** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **43.50** | **0.00** | **0.00** | **43.50** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri Judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Western District, with appellate and original jurisdiction over cases that arise in 45 counties of northern, central, and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; the University of Missouri, Columbia; Northwest Missouri State University; Columbia College; and Lincoln University. On average, the Western District hears cases at 10-15 traveling dockets per year. Twelve of the state's 21 correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases for expedited elections matters, the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation, and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 2,756 motions were filed in the Western District in FY 2024. Many of these presented novel, vexing, and unique problems because the center of state government and most of the state's correctional institutions are located in the Western District.

### 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

| | |
|---|---|
| **Judiciary** | **Budget Unit 940013B** |
| **CORE - Court of Appeals - Western District** | **Bill Section 12.335** |

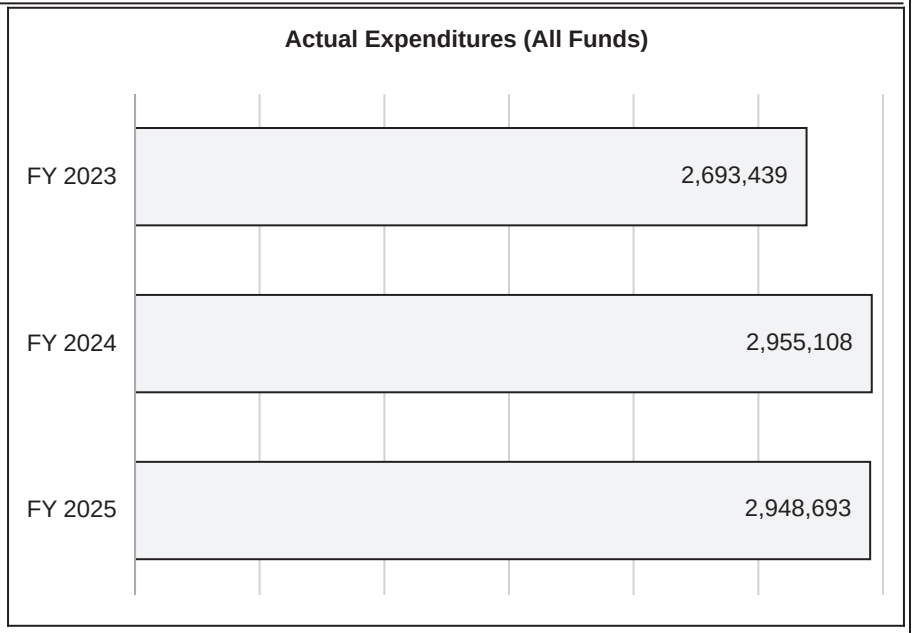
## CORE DECISION ITEM

**Judiciary** | **Budget Unit 940013B**

**CORE - Court of Appeals - Western District** | **Bill Section 12.335**

### 4. FINANCIAL HISTORY

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Current Yr. as of 8/31/25 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 2,789,616 | 2,996,727 | 3,077,532 | 3,209,590 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | (95,000) | (49,700) | (110,250) | 0 |
| Plus Transfers In | 0 | 9,700 | 0 | 0 |
| Budget Authority (All Funds) | 2,694,616 | 2,956,727 | 2,967,282 | 3,209,590 |
| Actual Expenditures (all Fund | 2,693,439 | 2,955,108 | 2,948,693 | 415,790 |
| Unexpended (All Funds) | 1,177 | 1,619 | 18,589 | 2,793,800 |
| Unexpended by Fund: | | | | |
| General Revenue | 1,177 | 1,619 | 18,589 | 2,793,800 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## CORE DECISION ITEM

**Judiciary** **Budget Unit 940013B**

**CORE - Court of Appeals - Western District** **Bill Section 12.335**

### 5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP After VETOES** | | | | | | | |
| | PS | 43.50 | 2,735,956 | 0 | 0 | 2,735,956 | |
| | EE | 0.00 | 473,634 | 0 | 0 | 473,634 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **43.50** | **3,209,590** | **0** | **0** | **3,209,590** | |
| **One-Times** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **FY 27 Beginning Core** | | | | | | | |
| | PS | 43.50 | 2,735,956 | 0 | 0 | 2,735,956 | |
| | EE | 0.00 | 473,634 | 0 | 0 | 473,634 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **43.50** | **3,209,590** | **0** | **0** | **3,209,590** | |

**Department Request Adjustments**

## CORE DECISION ITEM

**Judiciary** **Budget Unit 940013B**

**CORE - Court of Appeals - Western District** **Bill Section 12.335**

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|---|---|
| Core Reallocation | CRA.94B.014 | 10044 | EE | 0.00 | 0 | 0 | 0 | 0 | Reallocation closer to prior year actuals |
| **Net Department Request Adjustments** | | | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request Core** | | | | | | | | | |
| | | | PS | 43.50 | 2,735,956 | 0 | 0 | 2,735,956 | |
| | | | EE | 0.00 | 473,634 | 0 | 0 | 473,634 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **43.50** | **3,209,590** | **0** | **0** | **3,209,590** | |
| **Governor's Recommended Core** | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

## CORE DECISION ITEM

**Judiciary** — **Budget Unit 940013B**

**CORE - Court of Appeals - Western District** — **Bill Section 12.335**

**Summary of the Core by Expenditure Types**

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Salary Differential | 0 | 0.00 | 904 | 0.00 | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 19,732 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 2,606,047 | 43.50 | 2,505,903 | 42.98 | 2,735,956 | 43.50 | 388,013 | 6.46 | 2,735,956 | 43.50 | 0 | 0.00 |
| Planned Hourly Wages | 0 | 0.00 | 1,239 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total PS** | **2,606,047** | **43.50** | **2,527,778** | **42.99** | **2,735,956** | **43.50** | **388,163** | **6.46** | **2,735,956** | **43.50** | **0** | **0.00** |
| In State Travel | 38,998 | 0.00 | 38,382 | 0.00 | 41,147 | 0.00 | 4,966 | 0.00 | 46,147 | 0.00 | 0 | 0.00 |
| Out of State Travel | 9,000 | 0.00 | 5,053 | 0.00 | 9,000 | 0.00 | 2,762 | 0.00 | 9,000 | 0.00 | 0 | 0.00 |
| Fuel and Utilities | 98,000 | 0.00 | 111,977 | 0.00 | 103,000 | 0.00 | 191 | 0.00 | 103,000 | 0.00 | 0 | 0.00 |
| Supplies | 144,486 | 0.00 | 55,587 | 0.00 | 120,486 | 0.00 | 2,750 | 0.00 | 70,486 | 0.00 | 0 | 0.00 |
| Professional Development | 20,000 | 0.00 | 18,698 | 0.00 | 20,000 | 0.00 | 1,375 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 44,000 | 0.00 | 45,371 | 0.00 | 46,000 | 0.00 | 4,436 | 0.00 | 46,000 | 0.00 | 0 | 0.00 |
| Professional Services | 13,000 | 0.00 | 7,924 | 0.00 | 13,000 | 0.00 | 1,224 | 0.00 | 13,000 | 0.00 | 0 | 0.00 |
| Housekeeping and Janitorial Services | 32,000 | 0.00 | 36,171 | 0.00 | 35,000 | 0.00 | 5,874 | 0.00 | 80,000 | 0.00 | 0 | 0.00 |
| Maintenance and Repair Services | 4,000 | 0.00 | 46,256 | 0.00 | 4,000 | 0.00 | 637 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| Computer Equipment | 54,772 | 0.00 | 35,503 | 0.00 | 54,772 | 0.00 | 240 | 0.00 | 54,772 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 1,600 | 0.00 | 7,706 | 0.00 | 4,600 | 0.00 | 0 | 0.00 | 4,600 | 0.00 | 0 | 0.00 |
| Other Equipment | 2,000 | 0.00 | 189 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| Property and Improvements Expenses | 1,000 | 0.00 | 1,435 | 0.00 | 10,000 | 0.00 | 2,086 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| Equipment Lease Payments | 1,000 | 0.00 | 662 | 0.00 | 1,000 | 0.00 | 166 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 7,629 | 0.00 | 10,000 | 0.00 | 9,629 | 0.00 | 921 | 0.00 | 9,629 | 0.00 | 0 | 0.00 |
| **Total EE** | **471,485** | **0.00** | **420,915** | **0.00** | **473,634** | **0.00** | **27,628** | **0.00** | **473,634** | **0.00** | **0** | **0.00** |

## CORE DECISION ITEM

**Judiciary** — **Budget Unit 940013B**

**CORE - Court of Appeals - Western District** — **Bill Section 12.335**

| Account | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 3,077,532 | 43.50 | 2,948,693 | 42.99 | 3,209,590 | 43.50 | 415,790 | 6.46 | 3,209,590 | 43.50 | 0 | 0.00 |

## FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 940013B, 940016B | **DEPARTMENT:** | Judiciary |
| **BUDGET UNIT NAME:** | Court of Appeals - Western District | | |
| **APPROPRIATION BILL SECTION:** | 12.335, 12.340 | **DIVISION:** | Court of Appeals - Western District |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue<br>PS $ 50,250<br>E&E $ (50,250) | HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2027. | 100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| Flex was used for constitutional salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

**ORE DE CSCOI CTEU**

**JudMMary** | **Budi et LnM1950036B**

**ORE -1 ourt of Nppeals - Western DMtrMt Judi es** | **BM SectMn 32.g50**

**3. ORE FC NI CNA SLUUNRY**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 2,773,359 | 6 | 6 | 2,773,359 | **PS** | 6 | 6 | 6 | 6 |
| **EE** | 6 | 6 | 6 | 6 | **EE** | 6 | 6 | 6 | 6 |
| **PSD** | 6 | 6 | 6 | 6 | **PSD** | 6 | 6 | 6 | 6 |
| **TRF** | 6 | 6 | 6 | 6 | **TRF** | 6 | 6 | 6 | 6 |
| **Total** | **3,992,254** | **0** | **0** | **3,992,254** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **33.00** | **0.00** | **0.00** | **33.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. FrMi e** | 6 | 6 | 6 | 6 | **Est. FrMi e** | 6 | 6 | 6 | 6 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. ORE DES RCPTCOI**

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hetcnsTo emceln4Tlc, hTcnliu, icg WTonTlc dsooetlsj Dtiggsmec nesno 4Tigwtilnllosc geWcneWc licoiozsn\,n4TC TonTlc Asonlshnl Tvtuiluv4eugohetlnsc uehimeconet lev4etnsno
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ipTlivT, n4TC TonTlc Asonlshn4Tilohioloin26-29 nipTuscv gehLTnoaTl MTilj 0WTupTemn4TonintO 32 hellThnseciuscomstmsecoilTuehinTgsc n4TC TonTlc Asonlshn, W4sh4lTotuno
sci ulvTaTlhTcnivTemn4TWlsnolTvtuiluVmsuTgrMscbinToj Dtiggsmec, zeuTzetcnMsoWs4scn4TvTevlia4shiuJlsogshmsec emn4sohetlnj 1TchT, iaaTiuoschutgTpsntiuMiuuhioTo
nel TkaTgsnTg TuThmsecobimTlo, n4T't rushqTlpshTzebbsoosec, n4T; irelicgDtggtonisuHTuinsecozebbsoosec, n4T. gbscsonlnspT1Tilscv zebbsoosec, n4Tdsooetlsl ATailnbTcn
em0licoaelnmsec, icgn4Tdsooetlsxibscv zebbsoosecj dicMemn4ToTiaaTiuoscpeupTlTpsTWemheb aushinTgicgheb auTk TpsgTcnsilMicguTviusootTo, lTwtlsscv i vlTingTiu
belTJ.gshsiunsbTn4icn4TipTlivTiaaTiuj. neniuem8,5P7 bensecoWTlTnaTgsc n4TC TonTlc Asonlshnsc RG3639j dicMemn4ToTalToTcnTgcepTu,pTkscv, icgtcswtTaleruTbo
rThitoTn4ThTcnTlemoninTvepTlcbTcnicgbeonemn4TonintOhellThnseciuscomstmsecoilTuehinTgsc n4TC TonTlc Asonlshnj

**g. PROGRNU ACSTCG (lMt proi rams Mcluded Mi thM core fundMi )**

**ORE DE SCOI CTEU**

| | |
|---|---|
| **JudMMary** | **Budi et LnM950036B** |
| **ORE -1 ourt of Nppeals - Western DMtrMt Judi es** | **BM SectMn 32.g50** |

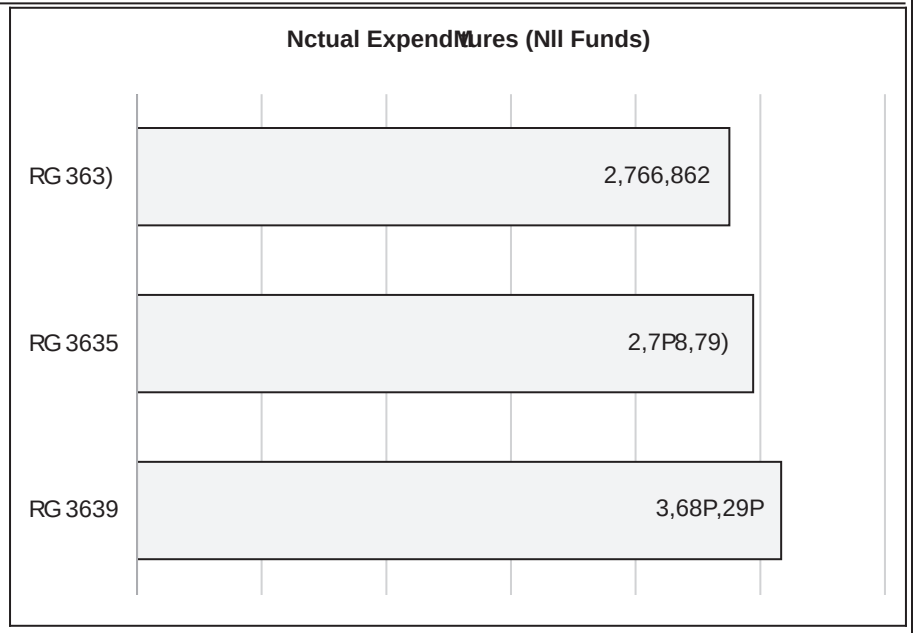
**ORE DE CSCOI CTEU**

**JudMMary** **Budi et LnM950036B**

**ORE -1 ourt of Nppeals - Western DMtrMt Judi es** **BM SectMn 32.g50**

**5. FCC NI CNA HCSTORY**

| | FY 202g Nctual | FY 2025 Nctual | FY 2024 Nctual | FY 2026 urrent Yr. as of 8/g3/24 |
|---|---|---|---|---|
| . aalealsi nseco Y. uuRt cgo) | 2,P( ( ,3( ) | 2,( 88,2P5 | 2,798,72) | 2,773,359 |
| ; Too HTpTlnTg Y. uuRt cgo) | 6 | 6 | 6 | 6 |
| ; Too HTonlshnTg Y. uuRt cgo)* | 6 | 6 | 6 | 6 |
| ; Too 0li comTlo Nt n | 6 | 6 | 6 | 6 |
| ' ut o 0li comTlo D2 | 223,) 27 | 226,( 66 | 226,396 | 6 |
| Bt gvTn. t n4elsnMY. uuRt cgo) | 2,766,863 | 2,7P8,7P5 | 3,68P,28) | 2,773,359 |
| . hnt i uEkaTcgsnt lTo Y uuRt cg | 2,766,862 | 2,7P8,79) | 3,68P,29P | ) 57,9P) |
| KcTkaTcgTg Y. uuRt cgo) | 2 | 32 | 8 | 2,853,8P3 |
| KcTkaTcgTg r MRt cg: | | | | |
| x TcTli uHTpTct T | 2 | 32 | 8 | 2,853,8P3 |
| RTgTli u | 6 | 6 | 6 | 6 |
| Nn4Tl | 6 | 6 | 6 | 6 |




*HTonlshnTg i b et cns o i o em

HTpTlnTg schutgTo n4T oni nt nelMn4lTT-aTlhTcnlToTlpT i b et cnYW4Tc i aaushi r uT)j
HTonlshnTg schutgTo i cMx epTlcelO EkaTcgsnt lT HTonlshnseco W4sh4 lTb i sc Tg i nn4T Tcg emn4T nsohi uMTi l YW4Tc i aaushi r uT)j

**ORE DE GSCOI GTEU**

**JudMMary** **Budi et LnM1950036B**

**ORE -1 ourt of Nppeals - Western DMtrMt Judi es** **BM SectMn 32.g50**

**4. ORE RE OI GAGNTGOI DETNGA**

| | Budi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|---|
| **TNFP Nfter VETOES** | | | | | | | |
| | ' q | 22j66 | 2,773,359 | 6 | 6 | 2,773,359 | |
| | EE | 6j66 | 6 | 6 | 6 | 6 | |
| | ' A | 6j66 | 6 | 6 | 6 | 6 | |
| | 0HR | 6j66 | 6 | 6 | 6 | 6 | |
| | **Total** | **33.00** | **3,992,254** | **0** | **0** | **3,992,254** | |
| **One-TMmes** | | | | | | | |
| | ' q | 6j66 | 6 | 6 | 6 | 6 | |
| | EE | 6j66 | 6 | 6 | 6 | 6 | |
| | ' A | 6j66 | 6 | 6 | 6 | 6 | |
| | 0HR | 6j66 | 6 | 6 | 6 | 6 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **FY 27 Bei MnMi ore** | | | | | | | |
| | ' q | 22j66 | 2,773,359 | 6 | 6 | 2,773,359 | |
| | EE | 6j66 | 6 | 6 | 6 | 6 | |
| | ' A | 6j66 | 6 | 6 | 6 | 6 | |
| | 0HR | 6j66 | 6 | 6 | 6 | 6 | |
| | **Total** | **33.00** | **3,992,254** | **0** | **0** | **3,992,254** | |

**Department Request Ndjustments**

**ORE DE GSCOI CTEU**

**JudMMary** **Budi et LnM1950036B**

**ORE -1 ourt of Nppeals - Western DMstrMt Judi es** **BM SectMn 32.g50**

| | | | Budi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|---|---|---|
| z elT HTi uehi nsec | z H. j75Bj663 | 299P5 | ' q | 6j66 | ) 9,) ) 3 | 6 | 6 | ) 9,) ) 3 | HTi uehi nsec emRG38 oi ui lMi gJ1 orb Tcnscre helT |
| z elT HTi uehi nsec | z H. j75Bj663 | 36257 | ' q | 6j66 | Y) 9,) ) 3) | 6 | 6 | Y) 9,) ) 3) | HTi uehi nsec emRG38 oi ui lMi gJ1 orb Tcnscre helT |
| **I et Department Request Ndjustments** | | | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request ore** | | | | | | | | | |
| | | | ' q | 22j66 | 2,773,359 | 6 | 6 | 2,773,359 | |
| | | | EE | 6j66 | 6 | 6 | 6 | 6 | |
| | | | ' A | 6j66 | 6 | 6 | 6 | 6 | |
| | | | 0HR | 6j66 | 6 | 6 | 6 | 6 | |
| | | | **Total** | **33.00** | **3,992,254** | **0** | **0** | **3,992,254** | |
| **Governor's Recommended ore** | | | | | | | | | |
| | | | ' q | 6j66 | 6 | 6 | 6 | 6 | |
| | | | EE | 6j66 | 6 | 6 | 6 | 6 | |
| | | | ' A | 6j66 | 6 | 6 | 6 | 6 | |
| | | | 0HR | 6j66 | 6 | 6 | 6 | 6 | |
| | | | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

**ORE DE SCOI CTEU**

**JudMMary** **Budi et LnM1950036B**

**ORE -1 ourt of Nppeals - Western DMtrMt Judi es** **BM SectMn 32.g50**

**Summary of the ore by ExpendMure Types**

| Nccount | FY24 Budi et | | FY24 Nctual | | FY26 Budi et | | FY26 Nctual as of 8/g3/24 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| qi ui lMAsmTl Tcnsi u | 6 | 6j66 | 6 | 6j66 | 6 | 6j66 | 6 | 6j66 | 6 | 6j66 | 6 | 6j66 |
| BTcTnsmEusvs uT C i vTo | 2,798,72) | 22j66 | 3,68P,29P | 22j66 | 2,773,359 | 22j66 | ) 57,9P) | 2j( ) | 2,773,359 | 22j66 | 6 | 6j66 |
| ' lepsoseci uC i vTo | 6 | 6j66 | 6 | 6j66 | 6 | 6j66 | 6 | 6j66 | 6 | 6j66 | 6 | 6j66 |
| **Total PS** | **3,946,93g** | **33.00** | **2,067,347** | **33.00** | **3,992,254** | **33.00** | **g59,47g** | **3.8g** | **3,992,254** | **33.00** | **0** | **0.00** |
| **Grand Total** | **3,946,93g** | **33.00** | **2,067,347** | **33.00** | **3,992,254** | **33.00** | **g59,47g** | **3.8g** | **3,992,254** | **33.00** | **0** | **0.00** |

**ORE DE CSCOI CTEU**

) udMMrJ — y udi et LnMB50095y

ORE -. ourt o( Nppeals - Eastern DMtrMt — y M SectMn 926gg8

**96 ORE FC NI CNA SLUUNRY**

| | FY 2027 Department Request | | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | |
| PS | 3,727,368 | 0 | 0 | 3,727,368 | PS | 0 | 0 | 0 | 0 | |
| EE | 477,104 | 0 | 0 | 477,104 | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | |
| Total | **5,205,572** | **0** | **0** | **5,205,572** | Total | **0** | **0** | **0** | **0** | |
| FTE | **19678** | **0600** | **0600** | **19678** | FTE | **0600** | **0600** | **0600** | **0600** | |
| Est6FrMi e | 0 | 0 | 0 | 0 | Est6FrMi e | 0 | 0 | 0 | 0 | |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**26 ORE DES RCPTCOI**

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. The court has an extensive outreach program, and its judges travel to schools and community organizations all over the Eastern District to discuss and educate about appellate practice and the law. In addition, to improve access, the court itself endeavors to hold sessions of court not only at its main location in downtown St. Louis, but at more than 30 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, St. Louis University, Washington University, Jefferson College, Warren County, Montgomery City, and many other locations. In addition, the court sits regularly twice a year in Hannibal and Cape Girardeau.

**g6 PROGRNU ACSTC G 3Mt proi rams Mcluded M thM core (undMi f**

## ORE DE CSCOI CTEU

) udMMrJ

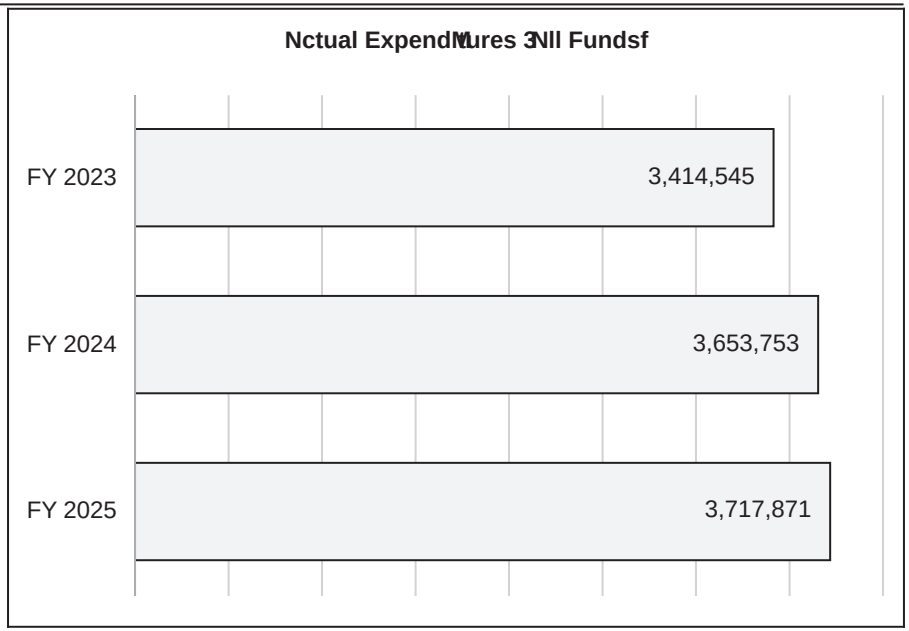
y udi et LnMB50095y

ORE -. ourt o( Nppeals - Eastern DMtrMt

y M SectMn 926gg8

### 56 FC NI CNA HCSTORY

| | FY 202g Nctual | FY 2025 Nctual | FY 2028 Nctual | FY 2021 urrent Yr6 as o( 4/g9/28 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 3,632,957 | 3,906,808 | 4,016,605 | 4,204,472 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | (307,900) | (387,800) | (285,100) | 0 |
| Plus Transfers In | 200,000 | 250,000 | 150,000 | 0 |
| Budget Authority (All Funds) | 3,525,057 | 3,769,008 | 3,881,505 | 4,204,472 |
| Actual Expenditures (all Fund | 3,414,545 | 3,653,753 | 3,717,871 | 589,503 |
| Unexpended (All Funds) | 110,512 | 115,255 | 163,634 | 3,614,969 |
| Unexpended by Fund: | | | | |
| General Revenue | 110,512 | 115,255 | 163,634 | 3,614,969 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**ORE DE GSCOI GTEU**

**) udMMrJ** **y udi et LnMB50095y**

**ORE -. ourt o( Nppeals - Eastern DMtrMt** **y M SectMn 926gg8**

**86 ORE RE OI GAGNTGOI DETNGA**

| | y udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|---|
| **TNFP N(ter VETOES** | | | | | | | |
| | PS | 61.75 | 3,727,368 | 0 | 0 | 3,727,368 | |
| | EE | 0.00 | 477,104 | 0 | 0 | 477,104 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **1967 8** | **5,205,572** | **0** | **0** | **5,205,572** | |
| **One-TMmes** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0 0 0** | **0** | **0** | **0** | **0** | |
| **FY 27 y ei MnMi ore** | | | | | | | |
| | PS | 61.75 | 3,727,368 | 0 | 0 | 3,727,368 | |
| | EE | 0.00 | 477,104 | 0 | 0 | 477,104 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **1967 8** | **5,205,572** | **0** | **0** | **5,205,572** | |

**Department Request Ndjustments**

**ORE DE GSCOI GTEU**

**) udMMdrJ** **y udi et LnMB50095y**

**ORE -. ourt o( Nppeals - Eastern DMdtrMt** **y M SectMn 926gg8**

| | y udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|---|
| **I et Department Request Ndjustments** | | **0600** | **0** | **0** | **0** | **0** | |
| **Department Request ore** | | | | | | | |
| | PS | 61.75 | 3,727,368 | 0 | 0 | 3,727,368 | |
| | EE | 0.00 | 477,104 | 0 | 0 | 477,104 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **1967 8** | **5,205,572** | **0** | **0** | **5,205,572** | |
| **Governor's Recommended ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **0** | **0** | **0** | **0** | |

**ORE DE GSCOI CTEU**

**) udMMrJ** **y udi et LnMB50095y**

**ORE -. ourt o( Nppeals - Eastern DMtrMt** **yM SectMon 926gg8**

**SummarJ o( the ore bJ ExpendMure TJpes**

| | FY28 y udi et | | FY28 Nctual | | FY21 y udi et | | FY21 Nctual as o( 4/g9/28 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Nccount** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Leave Payouts | 0 | 0.00 | 19,948 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 3,540,998 | 61.75 | 3,072,612 | 50.69 | 3,727,368 | 61.75 | 533,461 | 8.60 | 3,727,368 | 61.75 | 0 | 0.00 |
| **Total PS** | **g,850,BB4** | **1967 8** | **g,0B2,810** | **806LB** | **g,727,g14** | **1967 8** | **8gg,519** | **46L0** | **g,727,g14** | **1967 8** | **0** | **060 0** |
| In State Travel | 22,318 | 0.00 | 25,739 | 0.00 | 23,815 | 0.00 | 3,721 | 0.00 | 23,815 | 0.00 | 0 | 0.00 |
| Out of State Travel | 8,220 | 0.00 | 8,731 | 0.00 | 8,220 | 0.00 | 206 | 0.00 | 8,220 | 0.00 | 0 | 0.00 |
| Supplies | 115,224 | 0.00 | 114,073 | 0.00 | 115,224 | 0.00 | 15,193 | 0.00 | 115,224 | 0.00 | 0 | 0.00 |
| Professional Development | 7,000 | 0.00 | 25,342 | 0.00 | 7,000 | 0.00 | 2,450 | 0.00 | 7,000 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 102,472 | 0.00 | 163,475 | 0.00 | 102,472 | 0.00 | 13,369 | 0.00 | 102,472 | 0.00 | 0 | 0.00 |
| Professional Services | 12,296 | 0.00 | 36,043 | 0.00 | 12,296 | 0.00 | 2,464 | 0.00 | 12,296 | 0.00 | 0 | 0.00 |
| Maintenance and Repair Services | 3,000 | 0.00 | 8,405 | 0.00 | 3,000 | 0.00 | 2,909 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| Computer Equipment | 95,696 | 0.00 | 104,444 | 0.00 | 95,696 | 0.00 | 355 | 0.00 | 95,696 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 6,500 | 0.00 | 8,927 | 0.00 | 6,500 | 0.00 | 156 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| Other Equipment | 1,500 | 0.00 | 845 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| Property and Improvements Expenses | 2,326 | 0.00 | 25,933 | 0.00 | 2,326 | 0.00 | 0 | 0.00 | 2,326 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 87,954 | 0.00 | 84,595 | 0.00 | 87,954 | 0.00 | 13,875 | 0.00 | 87,954 | 0.00 | 0 | 0.00 |
| Equipment Lease Payments | 6,100 | 0.00 | 7,291 | 0.00 | 6,100 | 0.00 | 549 | 0.00 | 6,100 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 5,000 | 0.00 | 11,469 | 0.00 | 5,000 | 0.00 | 794 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| Rebillable Expenses | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| **Total EE** | **578,107** | **060 0** | **128,g92** | **060 0** | **577,905** | **060 0** | **81,052** | **060 0** | **577,905** | **060 0** | **0** | **060 0** |

**ORE DE GSCOI CTEU**

**) udMMrJ** **y udi et L nMB50095y**

**ORE -. ourt o( Nppeals - Eastern DMtrMt** **y M Sect Mon 926gg8**

| Nccount | FY28 y udi et | | FY28 Nctual | | FY21 y udi et | | FY21 Nctual as o( 4/g9/28 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 5,091,108 | 1967 8 | g,797,479 | 806 1B | 5,205,572 | 1967 8 | 84B,80g | 46 10 | 5,205,572 | 1967 8 | 0 | 06 00 |

## FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 940014B, 940017B | **DEPARTMENT:** | Judiciary |
| **BUDGET UNIT NAME:** | Court of Appeals - Eastern District | | |
| **APPROPRIATION BILL SECTION:** | 12.335, 12.340 | **DIVISION:** | Court of Appeals - Eastern District |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue<br>PS $ (150,000)<br>E&E $ 150,000 | HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2027. | 100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| Flex was used for constitutional salaries and year end bills. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

## CORE DECISION ITEM

**) udiciarJ** | **y udget Unit B80067y**

**CORE - Court o( Appeals - Eastern District ) udges** | **y ill Section 62.180**

### 6. CORE FINANCIAL SUMMARY

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 2,535,585 | 0 | 0 | 2,535,585 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **25, 1, 5, 9,** | **0** | **0** | **25, 1, 5, 9,** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **68.00** | **0.00** | **0.00** | **68.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. The court has an extensive outreach program, and its judges travel to schools and community organizations all over the Eastern District to discuss and educate about appellate practice and the law. In addition, to improve access, the court itself endeavors to hold sessions of court not only at its main location in downtown St. Louis, but at more than 30 different courthouses and schools throughout the Eastern District, including Southeast Missouri State University, Lindenwood University, St. Louis University, Washington University, Jefferson College, Warren County, Montgomery City, and many other locations. In addition, the court sits regularly twice a year in Hannibal and Cape Girardeau.

### 1. PROGRAM LISTING 3ist programs included in this core (undingf

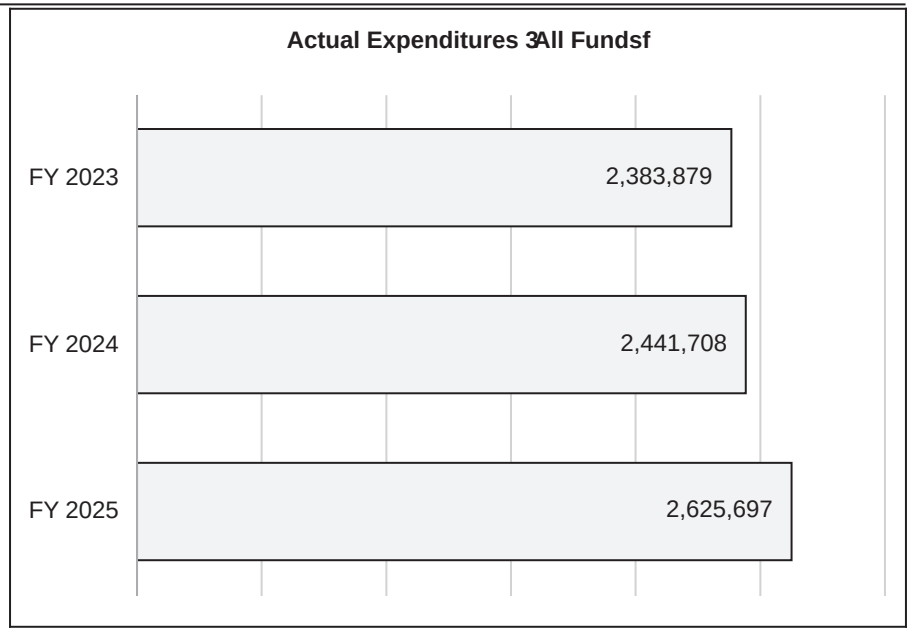
## CORE DECISION ITEM

**) udiciarJ** | **y udget Unit B80067y**

**CORE - Court o( Appeals - Eastern District ) udges** | **y ill Section 62.180**

### 8. FINANCIAL HISTORY

| | FY 2021 Actual | FY 2028 Actual | FY 202, Actual | FY 2024 Current Yr. as o( 9/16/2, |
|---|---|---|---|---|
| Appropriations ( All Funds) | 2,275,997 | 2,375,131 | 2,490,617 | 2,535,585 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 107,900 | 67,000 | 135,100 | 0 |
| Budget Authority (All Funds) | 2,383,897 | 2,442,131 | 2,625,717 | 2,535,585 |
| Actual Expenditures (all Fund | 2,383,879 | 2,441,708 | 2,625,697 | 433,442 |
| Unexpended (All Funds) | 18 | 423 | 20 | 2,102,143 |
| Unexpended by Fund: | | | | |
| General Revenue | 18 | 423 | 20 | 2,102,143 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## CORE DECISION ITEM

**) udiciarJ** | **y udget Unit B80067y**

**CORE - Court o( Appeals - Eastern District ) udges** | **y ill Section 62.180**

### , . CORE RECONCILIATION DETAIL

| | y udget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP A(ter VETOES** | | | | | | | |
| | PS | 14.00 | 2,535,585 | 0 | 0 | 2,535,585 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **68.00** | **25, 1, 5 9,** | **0** | **0** | **25, 1, 5 9,** | |
| **One-Times** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **FY 27 y eginning Core** | | | | | | | |
| | PS | 14.00 | 2,535,585 | 0 | 0 | 2,535,585 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **68.00** | **25, 1, 5 9,** | **0** | **0** | **25, 1, 5 9,** | |

**Department Request Adjustments**

## CORE DECISION ITEM

**) udiciarJ** **y udget Unit B80067y**

**CORE - Court o( Appeals - Eastern District ) udges** **y ill Section 62.180**

| | | | y udget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|---|---|
| Core Reallocation | CRA.94B.003 | 15575 | PS | 0.00 | 44,968 | 0 | 0 | 44,968 | Reallocation of FY26 salary adjustment into core |
| Core Reallocation | CRA.94B.003 | 20150 | PS | 0.00 | (44,968) | 0 | 0 | (44,968) | Reallocation of FY26 salary adjustment into core |
| **Net Department Request Adjustments** | | | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request Core** | | | | | | | | | |
| | | | PS | 14.00 | 2,535,585 | 0 | 0 | 2,535,585 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **68.00** | **25, 1, 5, 9,** | **0** | **0** | **25, 1, 5, 9,** | |
| **Governor's Recommended Core** | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

## CORE DECISION ITEM

**) udiciarJ** | **y udget Unit B80067y**

**CORE - Court o( Appeals - Eastern District ) udges** | **y ill Section 62.180**

**SummarJ o( the Core bJ Expenditure TJpes**

| | FY2, y udget | | FY2, Actual | | FY24 y udget | | FY24 Actual as o( 9/16/2, | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Salary Differential | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 2,490,617 | 14.00 | 2,625,697 | 13.97 | 2,535,585 | 14.00 | 433,442 | 2.27 | 2,535,585 | 14.00 | 0 | 0.00 |
| Provisional Wages | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total PS** | **25BB05467** | **68.00** | **2542, 54B7** | **61.B7** | **25, 1, 5, 9,** | **68.00** | **8115882** | **2.27** | **25, 1, 5, 9,** | **68.00** | **0** | **0.00** |
| **Grand Total** | **25BB05467** | **68.00** | **2542, 54B7** | **61.B7** | **25, 1, 5, 9,** | **68.00** | **8115882** | **2.27** | **25, 1, 5, 9,** | **68.00** | **0** | **0.00** |

**I ORE DEI NSMDA NTEi**

**Judgcgary** **Bud3et Mng 6, 00 4B**

**I ORE -C court of Lppeals - Southern Dgstrgct** **Bgl Sectgon 2.884**

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| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0783, 7692 | 8 | 8 | 0783, 7692 | **PS** | 8 | 8 | 8 | 8 |
| **EE** | 1057 5, 8 | 8 | 8 | 1057 5, 8 | **EE** | 8 | 8 | 8 | 8 |
| **PSD** | 8 | 8 | 8 | 8 | **PSD** | 8 | 8 | 8 | 8 |
| **TRF** | 8 | 8 | 8 | 8 | **TRF** | 8 | 8 | 8 | 8 |
| **Total** | **25, 015926** | **0** | **0** | **25, 015926** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **80.90** | **0.00** | **0.00** | **80.90** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Frgn3e** | 8 | 8 | 8 | 8 | **Est. Frgn3e** | 8 | 8 | 8 | 8 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. I ORE DESI RNPTNOA**

Fedralur nse: lJilJse ced : lcli lr : syOJ : siaJ7lur OJ : siaJt sia lsyh44rcE7osilurae TJlahl7uc: grer acEc44rEElr via lJhlJse ced : i 4raJelredJeg nselasEsmracEnsia: ced laJpiecE xJuJe c 66-nsi elf lraaJsaf cnas: : : silurae OJ : siaJwhe cddJJse7lur dJlahluc: viaJdJhlJse ls armJrx drnJJse: sycd. JeJlacJhm cgrenJ : c: 4asmJdrd pf Ecxwjur : silurae dJlahluc: J: 4aJenJ4cEsyJhr : ced c nsia lass. Je o4aJegyJrEdwh cEs . cJelcJe: c nsia lass. ced nuc. pra Je lur kilEat si elf nsia lusi : r Je qs4EeakEyywjur : r 4cacl r ycnJEJJ : recpE lur nsia ls yi5yEEJ: dilf i edra6, , w008 SoOs ls argi EcaE usEd nsia l Je o4aJegyJrEd ced qs4EeakEyywCas. lJ r ls lJ r 7lur nsia lusEd: : 4rnJcE: r : : Jse: sysacEcagi . rel: cl : nussE7nsia lusi : r : 7ced slura: Jr : xJuJe lur dJlahl ls Jenarc: r 4i pEh cnnr : : ls lur nsia lR 4asnr rdJeg: wjur : silurae dJlahluc: 13 r. 4Esfrr : (1, wA Cj ( )7JenEdJeg : rmre vi dgr : wjur nsia lR r. 4Esfrr : : i 44sa lur xsaL sylur nsia l cnas: : . cef yi enlJsecEcarc: 7JenEdJeg EegcE7nEeahcE7yJncE7ui . ce ar : si anr : 7ycnJEJJ : . cecgr . rel7Jeysa clJse lr nuesEsgf7Epacaf7ced : r ni aJfwFEEJ clrE7lur nsia lR : i nnr : : dr4red: se J: r. 4Esfrr : 7ced JJ mJcEluclur nsia lucmr cdr*i clr ar : si anr : ls cllacnl ced arlcJe *i cEJJrd7rP4raJenrd x saLra x us car dr dJhclrd ls rPnrEEenr Je 4i pEh : ramJhr w

**8. PROGRLi UNSTNAG (lgst pro3rams gncluded gn thgs core fundgn3)**

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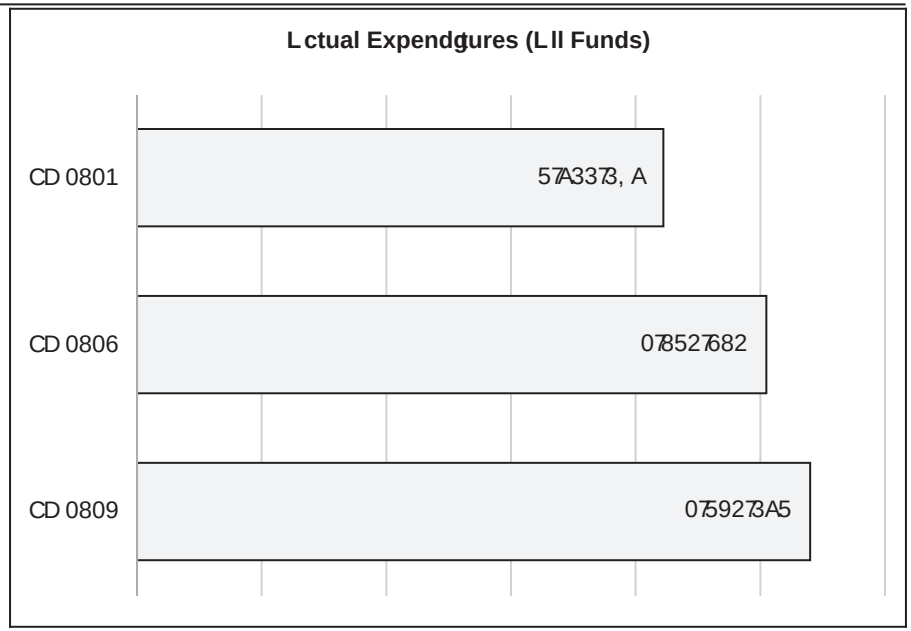
**Judgcgary** **Bud3et Mng 6, 00 4B**

**I ORE -C court of Lppeals - Southern Dgstrgct** **Bgl Sectgpn 2.884**

### , . FMALAI NLU HNSTORY

| | FY 2028 Lctual | FY 202, Lctual | FY 2024 Lctual | FY 2029 I urrent Yr. as of 1/8 /24 |
|---|---|---|---|---|
| h44as4aJcl Jse: ( hEECi ed: ) | 57,887 5A3 | 075A,7131 | 070,976 61 | 076837A02 |
| Br : : Sr mr alr d (hEECi ed: ) | 8 | 8 | 8 | 8 |
| Br : : Sr : laJhlr d (hEECi ed: )U | 8 | 8 | 8 | 8 |
| Br : : j ace: yr a Gi l | (297888) | (117888) | (,57888) | 8 |
| qE: j ace: yr a Ice | 297888 | 117888 | 8 | 8 |
| ki dgr l hi l usaJf (hEECi ed: ) | 57,887 5A3 | 075A,7131 | 070867661 | 076837A02 |
| hnl i cE( P4r edJi ar : (cEECi ed | 57A337 3,A | 078527682 | 075927 3A5 | 1957693 |
| Fer P4r edr d (hEECi ed: ) | 557020 | 56,72,6 | 667930 | 0789,75,5 |
| Fer P4r edr d pf Ci ed' | | | | |
| Yr er acESr mr ei r | 557020 | 56,72,6 | 667930 | 0789,75,5 |
| Cr dr acE | 8 | 8 | 8 | 8 |
| Gl ur a | 8 | 8 | 8 | 8 |




USr : laJhlr d c. si el J c: sy

Sr mr alr d JenEdr : l ur : l cl i l sa f l uar r -4r anr el ar : r anr c. si el (x ur e c44EhcpE)w
Sr : laJhlr d JenEdr : cef Ysmr æsaR ( P4r edJi ar Sr : laJhlJse: x uJhu ar . cJer d cl l ur r ed sy l ur yJ ncEf r ca(x ur e c44EhcpE)w

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Bud3et Mng 6, 00 4B

I ORE -Court of Lppeals - Southern Dgstrgct

Bgl Sectgon 2.884

## 4. I ORE REI OAI NUNLTMOA DETLNU

| | Bud3et I lass | FTE | GR | FED | OTHER | TOTLU | Explanatgon |
|---|---|---|---|---|---|---|---|
| TLFP Lfter VETOES | | | | | | | |
| | qo | 18w88 | 0783, 7692 | 8 | 8 | 0783, 7692 | |
| | (( | 8w88 | 10575, 8 | 8 | 8 | 10575, 8 | |
| | qT | 8w88 | 8 | 8 | 8 | 8 | |
| | j SC | 8w88 | 8 | 8 | 8 | 8 | |
| | **Total** | **80.90** | **25, 0159926** | **0** | **0** | **25, 0159926** | |
| One-Tgmes | | | | | | | |
| | qo | 8w88 | 8 | 8 | 8 | 8 | |
| | (( | 8w88 | 8 | 8 | 8 | 8 | |
| | qT | 8w88 | 8 | 8 | 8 | 8 | |
| | j SC | 8w88 | 8 | 8 | 8 | 8 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| FY 27 Be3gnngn3 I ore | | | | | | | |
| | qo | 18w88 | 0783, 7692 | 8 | 8 | 0783, 7692 | |
| | (( | 8w88 | 10575, 8 | 8 | 8 | 10575, 8 | |
| | qT | 8w88 | 8 | 8 | 8 | 8 | |
| | j SC | 8w88 | 8 | 8 | 8 | 8 | |
| | **Total** | **80.90** | **25, 0159926** | **0** | **0** | **25, 0159926** | |

Department Request Ldjustments

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**Judgcgary** **Bud3et Mng 6, 00 4B**

**I ORE -C court of L ppeals - Southern Dgstrgct** **Bgl Sectgon 2.884**

| | Bud3et I lass | FTE | GR | FED | OTHER | TOTL U | Explanatgon |
|---|---|---|---|---|---|---|---|
| t sa Srce Enclse t Shv 26kv 51 58896 | (( | 8v8 | 8 | 8 | 8 | 8 | Srce Enclse ne s: r als 4a safr cacnli ce |
| **Aet Department Request L djustments** | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request I ore** | | | | | | | |
| | qo | 18vA8 | 0783, 7692 | 8 | 8 | 0783, 7692 | |
| | (( | 8v8 | 1057 5, 8 | 8 | 8 | 1057 5, 8 | |
| | qT | 8v8 | 8 | 8 | 8 | 8 | |
| | j SC | 8v8 | 8 | 8 | 8 | 8 | |
| | **Total** | **80.90** | **25, 015926** | **0** | **0** | **25, 015926** | |
| **Governor's Recommended I ore** | | | | | | | |
| | qo | 8v8 | 8 | 8 | 8 | 8 | |
| | (( | 8v8 | 8 | 8 | 8 | 8 | |
| | qT | 8v8 | 8 | 8 | 8 | 8 | |
| | j SC | 8v8 | 8 | 8 | 8 | 8 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

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**Judgcgary** **Bud3et Mng 6, 00 4B**

**I ORE -C court of Lppeals - Southern Dgstrgct** **Bgl Sectgon 2.884**

**Summary of the I ore by Expendgure Types**

| | FY24 Bud3et | | FY24 Lctual | | FY29 Bud3et | | FY29 Lctual as of 1/8 /24 | | FY27 DTREQ | | FY27 GVREI | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Lccount** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| ocEaf TJyra elJcE | 8 | 8v88 | A88 | 8v88 | 8 | 8v88 | 588 | 8v88 | 8 | 8v88 | 8 | 8v88 |
| krery J ( EgJpE Wcgr: | 57291756, | 18vA8 | 57399355 | 18v59 | 0783, 7692 | 18vA8 | 15, 7296 | 6v22 | 0783, 7692 | 18vA8 | 8 | 8v88 |
| **Total PS** | **5 6485 , 7** | **80.90** | **5 1495,** | **80. 4** | **25 0175, 46** | **80.90** | **8 15 04,** | **, .66** | **25 0175, 46** | **80.90** | **0** | **0.00** |
| be olclr jacmrE | 007098 | 8v88 | 167588 | 8v88 | 017395 | 8v88 | 67911 | 8v88 | 027585 | 8v88 | 8 | 8v88 |
| Gil syolclr jacmrE | 97888 | 8v88 | , 70, 5 | 8v88 | 97888 | 8v88 | 18A | 8v88 | A7888 | 8v88 | 8 | 8v88 |
| oi 44Er: | 3872A3 | 8v88 | 307, 86 | 8v88 | 3872A3 | 8v88 | 5072 9, | 8v88 | 3A7888 | 8v88 | 8 | 8v88 |
| qasyr: : JsecETrmrEs4. rel | 517888 | 8v88 | 507356 | 8v88 | 517888 | 8v88 | 078, 2 | 8v88 | 517988 | 8v88 | 8 | 8v88 |
| t s. . ieJnclJse: oramJhr: ced oi 44Er: | 297888 | 8v88 | 3, 7329 | 8v88 | 297888 | 8v88 | 557331 | 8v88 | 217888 | 8v88 | 8 | 8v88 |
| qasyr: : JsecEoramJhr: | 67988 | 8v88 | 97A8, | 8v88 | 67988 | 8v88 | 021 | 8v88 | 587888 | 8v88 | 8 | 8v88 |
| Hsi :rLrr4Jeg ced MceJsaJcEoramJhr: | 98 | 8v88 | 8 | 8v88 | 98 | 8v88 | 8 | 8v88 | 98 | 8v88 | 8 | 8v88 |
| OcJelrecenr ced Sr4cJaoramJhr: | 573, 5 | 8v88 | 07568 | 8v88 | 573, 5 | 8v88 | 196 | 8v88 | 67988 | 8v88 | 8 | 8v88 |
| t s. 4ilra( *iJ4. rel | 9A719, | 8v88 | 0, 7113 | 8v88 | 917A18 | 8v88 | 8 | 8v88 | 917888 | 8v88 | 8 | 8v88 |
| GyyJhr ( *iJ4. rel ( P4re:r: | 087888 | 8v88 | 1, 7089 | 8v88 | 087888 | 8v88 | 57888 | 8v88 | 597888 | 8v88 | 8 | 8v88 |
| Glura( *iJ4. rel | 087888 | 8v88 | 8 | 8v88 | 087888 | 8v88 | 8 | 8v88 | 37888 | 8v88 | 8 | 8v88 |
| kiJEdJeg Brc:r qcf. rel: G4raclJeg | 57388 | 8v88 | A7562 | 8v88 | 57388 | 8v88 | 8 | 8v88 | 57388 | 8v88 | 8 | 8v88 |
| ( *iJ4. rel Brc:r qcf. rel: | 57888 | 8v88 | 00, | 8v88 | 57888 | 8v88 | 8 | 8v88 | 57888 | 8v88 | 8 | 8v88 |
| OJnrEEersi: ( P4re:r: | 988 | 8v88 | 8 | 8v88 | 988 | 8v88 | 8 | 8v88 | 052 | 8v88 | 8 | 8v88 |
| **Total EE** | **822 269** | **0.00** | **8085, 6** | **0.00** | **82 5 70** | **0.00** | **885 0,** | **0.00** | **82 5 70** | **0.00** | **0** | **0.00** |

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I ORE -C court of L ppeals - Southern Dgstrgct

Bgl Sectgon 2.884

| | FY24 Bud3et | | FY24 L ctual | | FY29 Bud3et | | FY29 L ctual as of 1/8 /24 | | FY27 DTREQ | | FY27 GVREI | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| L ccount | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Grand Total | 25274 5, 8 | 80.90 | 25 465 19 | 80. 4 | 25, 015 926 | 80.90 | 84 5, 41 | , .66 | 25, 015 926 | 80.90 | 0 | 0.00 |

## FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 940015B, 940018B | **DEPARTMENT:** | Judiciary |
| **BUDGET UNIT NAME:** | Court of Appeals - Southern District | | |
| **APPROPRIATION BILL SECTION:** | 12.335, 12.340 | **DIVISION:** | Court of Appeals - Southern District |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue<br>PS $ -<br>E&E $ - | HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2027. | 100% flexibility is being requested for FY 2027 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| N/A | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

## . ORE DE. S OC TEL

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JUI SectUon 526 y0

### 56 . ORE F CI C. I N SAL L I RY

| | FY 2027 Department Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 1,267,792 | 0 | 0 | 1,267,792 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **5,217,792** | **0** | **0** | **5,217,792** |
| FTE | 76.00 | 0.00 | 0.00 | 76.00 |
| Est6FrUhMe | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

| | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **0** | **0** | **0** | **0** |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est6FrUhMe | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 26. ORE DES. R PT OC

The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield, Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220, RSMo, to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district. At times, the court holds special sessions of oral arguments at schools, courthouses, and other sites around the district to increase public access to the court and its proceedings. The special sessions usually include an educational program to advance public understanding of the rule of law and the role of the courts in government. When fully staffed, the southern district has 38 employees (37.6 FTE), seven of whom are judges. Court staff support the work of the court across many functional areas, including legal, clerical, fiscal, human resources, facilities management, information technology, library, and security. Like any organization, the court's effectiveness depends on its people, so it is imperative that the court is able to compete in the modern labor market to attract and retain qualified and experienced individuals who share the court's commitment to excellence in public service.

### i 6 PROGRI L N ST CG glst proMrams Uncluded Uh thUs core 3UndUhM(

| . ORE DE. S OC TEL | |
|---|---|
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## . ORE DE. S OC TEL

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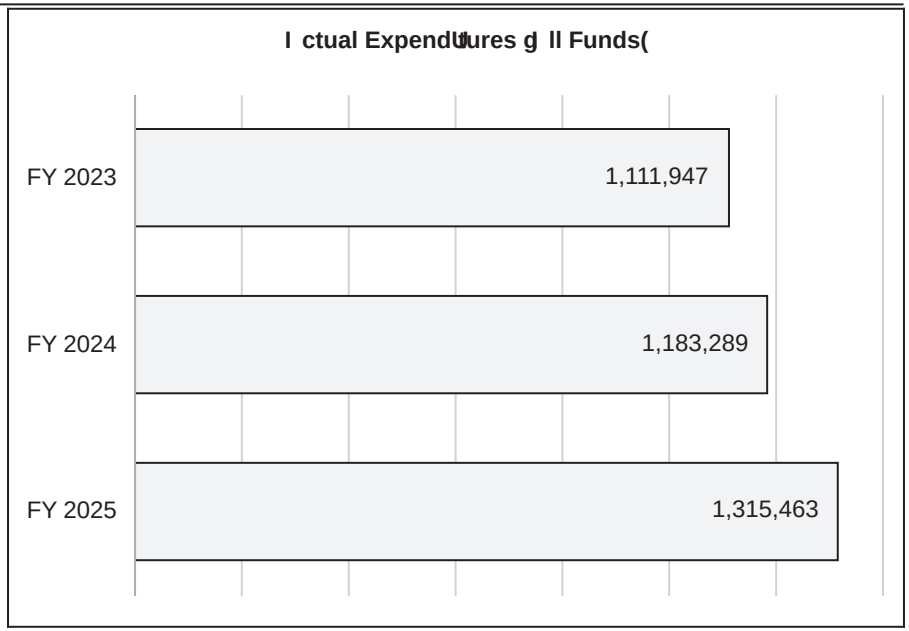
**. ORE -8 ourt o3I ppeals - Southern DUstrUct f udMes** **JUl SectUon 526 y0**

### y6 F CI C. I N H STORY

| | FY 202i I ctual | FY 202y I ctual | FY 2024 I ctual | FY 2021 . urrent Yr6 as o3 B/i 5/24 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 1,137,998 | 1,187,565 | 1,245,308 | 1,267,792 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | (17,319) | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 71,000 | 0 |
| Budget Authority (All Funds) | 1,120,679 | 1,187,565 | 1,316,308 | 1,267,792 |
| Actual Expenditures (all Fund | 1,111,947 | 1,183,289 | 1,315,463 | 211,485 |
| Unexpended (All Funds) | 8,732 | 4,276 | 845 | 1,056,307 |
| Unexpended by Fund: | | | | |
| General Revenue | 8,732 | 4,276 | 845 | 1,056,307 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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JUl SectUon 526 y0

46. ORE RE. OC. N I T OC DETI N

| | JudMet . lass | FTE | GR | FED | OTHER | TOTI N | ExplanatUon |
|---|---|---|---|---|---|---|---|
| TI FP I 3ter VETOES | | | | | | | |
| | PS | 7.00 | 1,267,792 | 0 | 0 | 1,267,792 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **7600** | **5,217,792** | **0** | **0** | **5,217,792** | |
| One-TUnes | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **0** | **0** | **0** | **0** | |
| FY 27 JeMUnnUM. ore | | | | | | | |
| | PS | 7.00 | 1,267,792 | 0 | 0 | 1,267,792 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **7600** | **5,217,792** | **0** | **0** | **5,217,792** | |

Department Request I djustments

## . ORE DE. S OC TEL

**f udUctLAr)** **JudMet AnU 9y005BJ**

**. ORE -8 ourt o3I ppeals - Southern DUstrUct f udMes** **JUI SectUon 526 y0**

| | | | JudMet . lass | FTE | GR | FED | OTHER | TOTI N | ExplanatUon |
|---|---|---|---|---|---|---|---|---|---|
| Core Reallocation | CRA.94B.004 | 15579 | PS | 0.00 | 22,484 | 0 | 0 | 22,484 | Reallocation of FY26 salary adjustment into core |
| Core Reallocation | CRA.94B.004 | 20151 | PS | 0.00 | (22,484) | 0 | 0 | (22,484) | Reallocation of FY26 salary adjustment into core |
| **Cet Department Request I djustments** | | | | **0600** | **0** | **0** | **0** | **0** | |
| **Department Request . ore** | | | | | | | | | |
| | | | PS | 7.00 | 1,267,792 | 0 | 0 | 1,267,792 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **7600** | **5,217,792** | **0** | **0** | **5,217,792** | |
| **Governor's Recommended . ore** | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **0600** | **0** | **0** | **0** | **0** | |

## . ORE DE. S OC TEL

f udUctLar)

JudMet AnU 9y005BJ

. ORE -8 ourt o3I ppeals - Southern DUstrUct f udMes

JUl SectUon 526 y0

Summar) o3the . ore b) ExpendUture T) pes

| | FY24 JudMet | | FY24 I ctual | | FY21 JudMet | | FY21 I ctual as o3B/i 5/24 | | FY27 DTREQ | | FY27 GVRE. | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| I ccount | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Benefit Eligible Wages | 1,245,308 | 7.00 | 1,315,463 | 7.00 | 1,267,792 | 7.00 | 211,485 | 1.11 | 1,267,792 | 7.00 | 0 | 0.00 |
| **Total PS** | **5,2y4,i 0B** | **7600** | **5,i 54,y1i** | **7600** | **5,217,792** | **7600** | **255,yB4** | **5655** | **5,217,792** | **7600** | **0** | **0600** |
| **Grand Total** | **5,2y4,i 0B** | **7600** | **5,i 54,y1i** | **7600** | **5,217,792** | **7600** | **255,yB4** | **5655** | **5,217,792** | **7600** | **0** | **0600** |

**NORE DENASAOL ATEg**

**yud3t3arB** **4ud( et i n3 9, 00594**

**NORE -IN3cu3t Nourts** **43l Sect3on 52C,**

**5C NORE FAUL NAJMSi g g URY**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 125,103,381 | 5,141,859 | 466,229 | 130,711,469 | **PS** | 0 | 0 | 0 | 0 |
| **EE** | 4,820,583 | 1,801,309 | 270,500 | 6,892,392 | **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 18,062,376 | 31,000 | 4,107,497 | 22,200,873 | **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 | **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **5, 71968 1 , 0** | **8197, 1586** | **, 16, , 1228** | **5 9160, 17. ,** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **21 , 2C20** | **86C00** | **7C 0** | **21857C70** | **FTE** | **0C00** | **0C00** | **0C00** | **0C00** |
| **EstC Fr3n( e** | 0 | 0 | 0 | 0 | **EstC Fr3n( e** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1137:Judiciary Federal

Other Funds: 1120:Third Party Liability Collections Fund
1608:Veterans Health and Community Reinvestment Fund
1718:Circuit Courts Escrow Fund
1831:State Court Administration Revolving Fund

**2C NORE DESNRAPTAOL**

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

**. C PROGRUg MASTAL G fl3st pro( rams 3ncluded 3n th3s core )und3n( J**

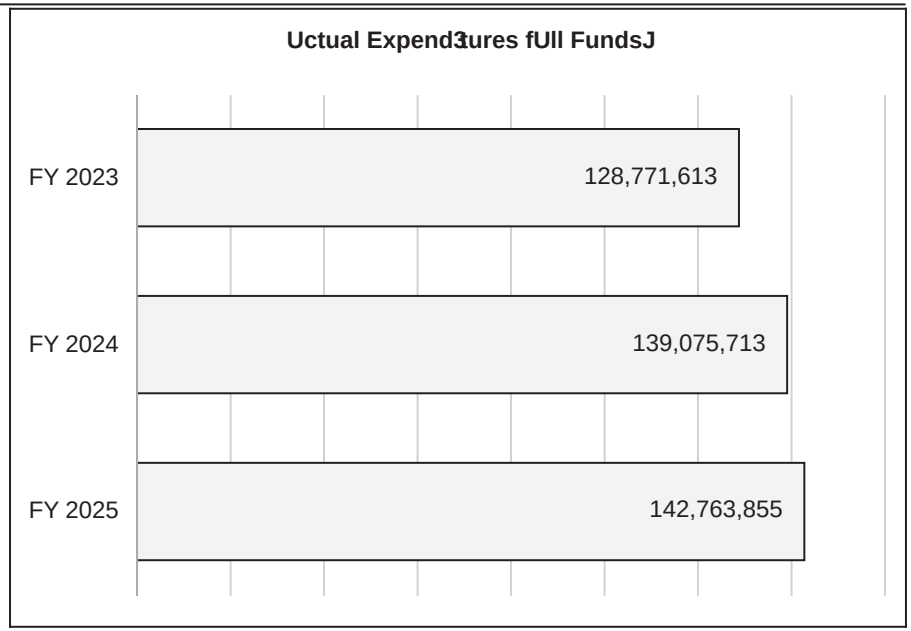
## NORE DENASAOL ATEg

**yud3:3arB** | **4ud( et i n3 9, 00594**

**NORE -IN3cu3t Nourts** | **43l Sect3on 52C,**

### , CFALULNAJMHASTORY

| | FY 202. Uctual | FY 202, Uctual | FY 202 Uctual | FY 2028 Nurrent YrC as o) 6/. 5/2 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 142,233,779 | 152,544,323 | 156,206,706 | 161,178,829 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | (5,969,422) | (5,966,921) | (5,050,000) | 0 |
| Plus Transfers In | 2,983,310 | 2,530,000 | 2,700,000 | 0 |
| Budget Authority (All Funds) | 139,247,667 | 149,107,402 | 153,856,706 | 161,178,829 |
| Actual Expenditures (all Fund | 128,771,613 | 139,075,713 | 142,763,855 | 37,660,671 |
| Unexpended (All Funds) | 10,476,054 | 10,031,689 | 11,092,851 | 123,518,158 |
| Unexpended by Fund: | | | | |
| General Revenue | 660,874 | 693,737 | 1,614,108 | 112,071,228 |
| Federal | 5,982,361 | 6,344,264 | 7,363,843 | 6,914,394 |
| Other | 3,832,819 | 2,993,688 | 2,114,899 | 4,532,536 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NORE DENASAOL ATEg

yud3:3arB

4ud( et i n3: 9, 00594

NORE -IN3'cu3: Nourts

43l Sect3on 52C,

CNORE RENOL NAMAUTAOL DETUAM

| | 4ud( et Nlass | FTE | GR | FED | OTHER | TOTUM | Explanat3on |
|---|---|---|---|---|---|---|---|
| TUFP U)ter VETOES | | | | | | | |
| | PS | 2,617.70 | 125,103,381 | 5,141,859 | 466,229 | 130,711,469 | |
| | EE | 0.00 | 4,894,678 | 1,801,309 | 270,500 | 6,966,487 | |
| | PD | 0.00 | 19,362,376 | 31,000 | 4,107,497 | 23,500,873 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **2185770** | **5, 91 801, .** | **8197, 1586** | **, 16, , 1228** | **5851576629** | |
| One-T3mes | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | (74,095) | 0 | 0 | (74,095) | |
| | PD | 0.00 | (1,300,000) | 0 | 0 | (1,300,000) | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0000** | **f51 7, 109 J** | **0** | **0** | **f51 7, 109 J** | |
| FY 27 4e( 3nn3n( Nore | | | | | | | |
| | PS | 2,617.70 | 125,103,381 | 5,141,859 | 466,229 | 130,711,469 | |
| | EE | 0.00 | 4,820,583 | 1,801,309 | 270,500 | 6,892,392 | |
| | PD | 0.00 | 18,062,376 | 31,000 | 4,107,497 | 22,200,873 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **2185770** | **5, 71 9681 , 0** | **8197, 1586** | **, 16, , 1228** | **5 9160, 17. ,** | |

Department Request Udjustments

**NORE DENASAOL ATEg**

**yud3:3arB** **4ud( et i n3 9, 00594**

**NORE -IN3cu3 Nourts** **43l Sect3on 52C,**

| | | | 4ud( et Nlass | FTE | GR | FED | OTHER | TOTUM | Explanat3on |
|---|---|---|---|---|---|---|---|---|---|
| Core Reallocation | CRA.94B.005 | 10856 | PS | 0.00 | 89,331 | 0 | 0 | 89,331 | Reallocation of FY26 salary adjustment into core |
| Core Reallocation | CRA.94B.005 | 20152 | PS | 0.00 | (89,331) | 0 | 0 | (89,331) | Reallocation of FY26 salary adjustment into core |
| Core Reallocation | CRA.94B.015 | 13354 | PS | 0.00 | 0 | 0 | 0 | 0 | Reallocation of PS (clean up) |
| **L et Department Request Udjustments** | | | | **00** | **0** | **0** | **0** | **0** | |
| **Department Request Nore** | | | | | | | | | |
| | | | PS | 2,617.70 | 125,103,381 | 5,141,859 | 466,229 | 130,711,469 | |
| | | | EE | 0.00 | 4,820,583 | 1,801,309 | 270,500 | 6,892,392 | |
| | | | PD | 0.00 | 18,062,376 | 31,000 | 4,107,497 | 22,200,873 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **2 857 70** | **5, 7 9681 , 0** | **81 97, 586** | **, 6, , 228** | **5 9 60, 7. ,** | |
| **Governor's Recommended Nore** | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **00** | **0** | **0** | **0** | **0** | |

**NORE DENASAOL ATEg**

**yud3:3arB** **4ud( et i n3 19, 00594**

**NORE -IN3cu3t Nourts** **43l Sect3on 52C,**

**SummarBo) the Nore bB Expend3ture TBpes**

| Uccount | FY2 4ud( et Dollars | FY2 4ud( et FTE | FY2 Uctual Dollars | FY2 Uctual FTE | FY28 4ud( et Dollars | FY28 4ud( et FTE | FY28 Uctual as o) 6/. 5/2 Dollars | FY28 Uctual as o) 6/. 5/2 FTE | FY27 DTREQ Dollars | FY27 DTREQ FTE | FY27 GVREN Dollars | FY27 GVREN FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Salary Differential | 0 | 0.00 | 336,632 | 0.00 | 0 | 0.00 | 54,897 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Leave Payouts | 0 | 0.00 | 754,225 | 0.00 | 0 | 0.00 | 85,460 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 125,936,329 | 2,585.70 | 110,146,899 | 2,343.21 | 130,711,469 | 2,617.70 | 18,926,131 | 390.68 | 130,711,469 | 2,617.70 | 0 | 0.00 |
| Planned Hourly Wages | 0 | 0.00 | 785,156 | 20.21 | 0 | 0.00 | 61,595 | 1.49 | 0 | 0.00 | 0 | 0.00 |
| Provisional Wages | 0 | 0.00 | 475 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Per Diem and Stipend Wages | 0 | 0.00 | 1,027,408 | 0.00 | 0 | 0.00 | 171,235 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total PS** | **52 19. 81 29** | **21 6 C70** | **55. 10 0179,** | **21 8. C,.** | **5. 017551, 89** | **21857C70** | **5912991 56** | **. 92C58** | **5. 017551, 89** | **21857C70** | **0** | **000** |
| In State Travel | 822,244 | 0.00 | 646,854 | 0.00 | 863,162 | 0.00 | 116,788 | 0.00 | 863,162 | 0.00 | 0 | 0.00 |
| Out of State Travel | 1,836 | 0.00 | 4,794 | 0.00 | 1,836 | 0.00 | 0 | 0.00 | 1,836 | 0.00 | 0 | 0.00 |
| Supplies | 71,400 | 0.00 | 25,239 | 0.00 | 101,535 | 0.00 | 0 | 0.00 | 101,535 | 0.00 | 0 | 0.00 |
| Professional Development | 302,693 | 0.00 | 357,331 | 0.00 | 302,693 | 0.00 | 0 | 0.00 | 302,693 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 89,350 | 0.00 | 240,684 | 0.00 | 89,350 | 0.00 | 16,711 | 0.00 | 89,350 | 0.00 | 0 | 0.00 |
| Professional Services | 4,705,728 | 0.00 | 1,072,332 | 0.00 | 4,707,563 | 0.00 | 164,815 | 0.00 | 4,707,563 | 0.00 | 0 | 0.00 |
| Housekeeping and Janitorial Services | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| Maintenance and Repair Services | 109,623 | 0.00 | 2,030,779 | 0.00 | 109,623 | 0.00 | 0 | 0.00 | 109,623 | 0.00 | 0 | 0.00 |
| Computer Equipment | 628,261 | 0.00 | 1,479,440 | 0.00 | 702,356 | 0.00 | 447 | 0.00 | 628,261 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 4,000 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| Property and Improvements Expenses | 418 | 0.00 | 0 | 0.00 | 418 | 0.00 | 0 | 0.00 | 418 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 59,500 | 0.00 | 65,555 | 0.00 | 59,500 | 0.00 | 16,389 | 0.00 | 59,500 | 0.00 | 0 | 0.00 |
| Equipment Lease Payments | 585 | 0.00 | 1,781 | 0.00 | 585 | 0.00 | 0 | 0.00 | 585 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 10,444 | 0.00 | 12,928 | 0.00 | 10,444 | 0.00 | 598 | 0.00 | 10,444 | 0.00 | 0 | 0.00 |
| Rebillable Expenses | 13,322 | 0.00 | 109,784 | 0.00 | 13,322 | 0.00 | 2,765 | 0.00 | 13,322 | 0.00 | 0 | 0.00 |
| **Total EE** | **816591 0,** | **000** | **810, 71 0.** | **000** | **819881, 67** | **000** | **. 561 5.** | **000** | **816921 92** | **000** | **0** | **000** |

**NORE DENASAOL ATEg**

**yud3:3arB** **4ud( et i n3 19, 00594**

**NORE -IN3cu3i Nourts** **43l Sect3on 52C,**

| Uccount | FY2 4ud( et Dollars | FY2 4ud( et FTE | FY2 Uctual Dollars | FY2 Uctual FTE | FY28 4ud( et Dollars | FY28 4ud( et FTE | FY28 Uctual as o) 6/. 5/2 Dollars | FY28 Uctual as o) 6/. 5/2 FTE | FY27 DTREQ Dollars | FY27 DTREQ FTE | FY27 GVREN Dollars | FY27 GVREN FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Refunds Expense | 3,560,709 | 0.00 | 3,339,611 | 0.00 | 3,560,709 | 0.00 | 240,315 | 0.00 | 3,560,709 | 0.00 | 0 | 0.00 |
| Program Disbursements | 19,890,164 | 0.00 | 20,325,947 | 0.00 | 19,940,164 | 0.00 | 17,802,525 | 0.00 | 18,640,164 | 0.00 | 0 | 0.00 |
| **Total PSD** | **2. 1, 01 67.** | **000** | **2. 188 1 6** | **000** | **2. 1 001 67.** | **000** | **561 0, 21 6, 0** | **000** | **221 2001 67.** | **000** | **0** | **000** |
| **Grand Total** | **5 81 2081 708** | **21 6 C70** | **5, 217 8. 16** | **21 8. Ç.** | **585 5761 629** | **21 857C70** | **. 71 8801 875** | **. 92C58** | **5 91 60, 17. ,** | **21 857C70** | **0** | **000** |

## FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 940019B, 940021B, 940022B | **DEPARTMENT:** | Judiciary |
| **BUDGET UNIT NAME:** | Circuit Courts | | |
| **APPROPRIATION BILL SECTION:** | 12.345, 12.350, 12.355 | **DIVISION:** | Circuit Courts |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue<br>PS $ (2,700,000)<br>E&E $ 2,700,000 | The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2027. | 100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| Flex was used for year end invoices and constitutional salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

## CORE DECISION ITEM

**Judiciary** | **Budget Unit 940021B**

**CORE - Circuit Judge & Commissioners** | **Bill Section 12.350**

### 1. CORE FINANCIAL SUMMARY

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 65,513,734 | 0 | 0 | 65,513,734 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **65,513,734** | **0** | **0** | **65,513,734** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **404.00** | **0.00** | **0.00** | **404.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Est. Fringe** | 0 | 0 | 0 | 0 | **Est. Fringe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

### 3. PROGRAM LISTING (list programs included in this core funding)

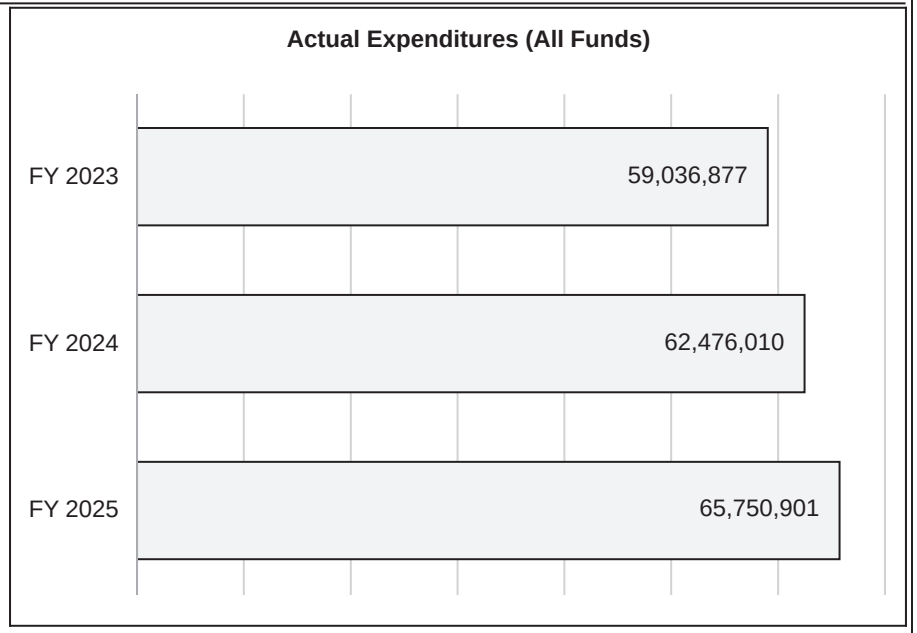
## CORE DECISION ITEM

**Judiciary** | **Budget Unit 940021B**

**CORE - Circuit Judge & Commissioners** | **Bill Section 12.350**

### 4. FINANCIAL HISTORY

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Current Yr. as of 8/31/25 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 56,879,438 | 60,501,312 | 63,784,064 | 65,513,734 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 2,500,000 | 2,300,000 | 2,350,000 | 0 |
| Budget Authority (All Funds) | 59,379,438 | 62,801,312 | 66,134,064 | 65,513,734 |
| Actual Expenditures (all Fund | 59,036,877 | 62,476,010 | 65,750,901 | 11,151,166 |
| Unexpended (All Funds) | 342,561 | 325,302 | 383,163 | 54,362,568 |
| Unexpended by Fund: | | | | |
| General Revenue | 342,561 | 325,302 | 383,163 | 54,362,568 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## CORE DECISION ITEM

**Judiciary** **Budget Unit 940021B**

**CORE - Circuit Judge & Commissioners** **Bill Section 12.350**

### 5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP After VETOES** | | | | | | | |
| | PS | 404.00 | 65,513,734 | 0 | 0 | 65,513,734 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **404.00** | **65,513,734** | **0** | **0** | **65,513,734** | |
| **One-Times** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **FY 27 Beginning Core** | | | | | | | |
| | PS | 404.00 | 65,513,734 | 0 | 0 | 65,513,734 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **404.00** | **65,513,734** | **0** | **0** | **65,513,734** | |

**Department Request Adjustments**

## CORE DECISION ITEM

**Judiciary** **Budget Unit 940021B**

**CORE - Circuit Judge & Commissioners** **Bill Section 12.350**

| | | | Budget Class | FTE | GR | FED | OTHER | TOTAL | Explanation |
|---|---|---|---|---|---|---|---|---|---|
| Core Reallocation | CRA.94B.006 | 15580 | PS | 0.00 | 1,031,478 | 0 | 0 | 1,031,478 | Reallocation of FY26 salary adjustment into core |
| Core Reallocation | CRA.94B.006 | 20153 | PS | 0.00 | (1,031,478) | 0 | 0 | (1,031,478) | Reallocation of FY26 salary adjustment into core |
| **Net Department Request Adjustments** | | | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request Core** | | | | | | | | | |
| | | | PS | 404.00 | 65,513,734 | 0 | 0 | 65,513,734 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **404.00** | **65,513,734** | **0** | **0** | **65,513,734** | |
| **Governor's Recommended Core** | | | | | | | | | |
| | | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | | | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

## CORE DECISION ITEM

**Judiciary** — **Budget Unit 940021B**

**CORE - Circuit Judge & Commissioners** — **Bill Section 12.350**

**Summary of the Core by Expenditure Types**

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ | | FY27 GVREC | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Leave Payouts | 0 | 0.00 | 372,237 | 0.00 | 0 | 0.00 | 3,243 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 63,784,064 | 401.00 | 65,377,663 | 387.59 | 65,513,734 | 404.00 | 11,147,757 | 65.16 | 65,513,734 | 404.00 | 0 | 0.00 |
| Planned Hourly Wages | 0 | 0.00 | 1,001 | 1.00 | 0 | 0.00 | 166 | 0.17 | 0 | 0.00 | 0 | 0.00 |
| **Total PS** | **63,784,064** | **401.00** | **65,750,901** | **388.59** | **65,513,734** | **404.00** | **11,151,166** | **65.33** | **65,513,734** | **404.00** | **0** | **0.00** |
| **Grand Total** | **63,784,064** | **401.00** | **65,750,901** | **388.59** | **65,513,734** | **404.00** | **11,151,166** | **65.33** | **65,513,734** | **404.00** | **0** | **0.00** |

## . ORE DE. S OC TEL

( udUcLarf ) udMet AnU J10022)

. ORE -8 I SI - . ourt I ppoUnted SpecaI I dvocate ) U Sectbn 526yy

**56 . ORE F CI C. I N SAL L I RY**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,240,000 | 0 | 100,000 | 1,340,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | **5,210,000** | **0** | **500,000** | **5,910,000** | Total | **0** | **0** | **0** | **0** |
| FTE | 0600 | 0600 | 0600 | 0600 | FTE | 0600 | 0600 | 0600 | 0600 |
| Est6FrUhMe | 0 | 0 | 0 | 0 | Est6FrUhMe | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1590:Missouri CASA Fund

**26. ORE DES. R PT OC**

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

**96 PROGRI L N ST CG ilUst proMrams Uncluded Un thUs core gUndUnM3**

## . ORE DE. S OC TEL

( udUtLarf

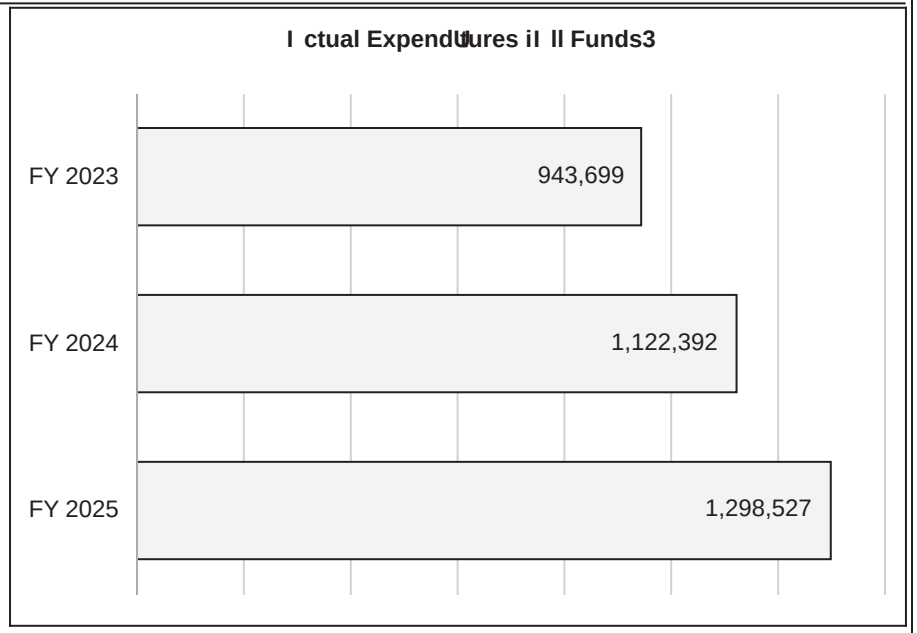
) udMet AnU J10022)

. ORE -8 I SI - . ourt I ppoUnted SpecUal I dvocate

) Ul SectUon 526yy

### 16 F CI C. I N H STORY

| | FY 2029 I ctual | FY 2021 I ctual | FY 202y I ctual | FY 202B . urrent Yr6 as og 4/95/2y |
|---|---|---|---|---|
| Appropriations ( All Funds) | 980,000 | 1,160,000 | 1,340,000 | 1,340,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 980,000 | 1,160,000 | 1,340,000 | 1,340,000 |
| Actual Expenditures (all Fund | 943,699 | 1,122,392 | 1,298,527 | 365,976 |
| Unexpended (All Funds) | 36,301 | 37,608 | 41,473 | 974,024 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 930,000 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 36,301 | 37,608 | 41,473 | 44,024 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL

( udUtlarf ) udMet AnUJ10022)

. ORE -8 I SI - . ourt I ppoUnted Specal I dvocate ) UI SectUon 526yy

y6. ORE RE. OC. N I T OC DETI N

| | ) udMet . lass | FTE | GR | FED | OTHER | TOTI N | Explanatlon |
|---|---|---|---|---|---|---|---|
| TI FP I ger VETOES | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 1,240,000 | 0 | 100,000 | 1,340,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **5,210,000** | **0** | **500,000** | **5,910,000** | |
| One-TUnes | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **0** | **0** | **0** | **0** | |
| FY 27 ) eMUnnUM. ore | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 1,240,000 | 0 | 100,000 | 1,340,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **5,210,000** | **0** | **500,000** | **5,910,000** | |

Department Request I djustments

**. ORE DE. S OC TEL**

**( udUdtaarf** **) udMet AnUd J10022)**

**. ORE -8 I SI - . ourt I ppoUnted SpecdaI I dvocate** **) UI SectUon 526yy**

| | ) udMet . lass | FTE | GR | FED | OTHER | TOTI N | Explanatdon |
|---|---|---|---|---|---|---|---|
| **Cet Department Request I djustments** | | **0600** | **0** | **0** | **0** | **0** | |
| **Department Request . ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 1,240,000 | 0 | 100,000 | 1,340,000 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **5,210,000** | **0** | **500,000** | **5,910,000** | |
| **Governor's Recommended . ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **0** | **0** | **0** | **0** | |

## . ORE DE. S OC TEL

( udUtLarf ) udMet AnUJ10022)

. ORE -8 I SI - . ourt I ppoUnted SpecUal I dvocate ) UI SectUon 526yy

**Summarf ogthe . ore bf ExpendUture Tf pes**

| | FY2y ) udMet | | FY2y I ctual | | FY2B ) udMet | | FY2B I ctual as og4/95/2y | | FY27 DTREQ | | FY27 GVRE. | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| I ccount | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Program Disbursements | 1,340,000 | 0.00 | 1,298,527 | 0.00 | 1,340,000 | 0.00 | 365,976 | 0.00 | 1,340,000 | 0.00 | 0 | 0.00 |
| **Total PSD** | **5,910,000** | **0600** | **5,2J4,y27** | **0600** | **5,910,000** | **0600** | **9By,J7B** | **0600** | **5,910,000** | **0600** | **0** | **0600** |
| **Grand Total** | **5,910,000** | **0600** | **5,2J4,y27** | **0600** | **5,910,000** | **0600** | **9By,J7B** | **0600** | **5,910,000** | **0600** | **0** | **0600** |

## 8 ORE DE8 .S.O .TEA

**3udIcIar(** **f udUet NnIt ) J0025f**

**8 ORE -6 DomestIc RelatIons ResolutIon** **f Ill SectIon 921 5y0**

**91 8 ORE F. C 8 .CI SNA A CRY**

| | FY 2027 Department Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 100 | 100 |
| **PSD** | 0 | 0 | 299,900 | 299,900 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **500,000** | **500,000** |
| **FTE** | **0100** | **0100** | **0100** | **0100** |
| **Est1FrInUe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

| | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **0100** | **0100** | **0100** | **0100** |
| **Est1FrInUe** | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1852:Domestic Relations Resolution Fund

**218 ORE DES8 R.PT.O**

Provides funding to establish local court programs to assist with domestic relations cases.

**51 PROGRCA I .ST. G Mlst proUrams Included In thIs core iundInUg**

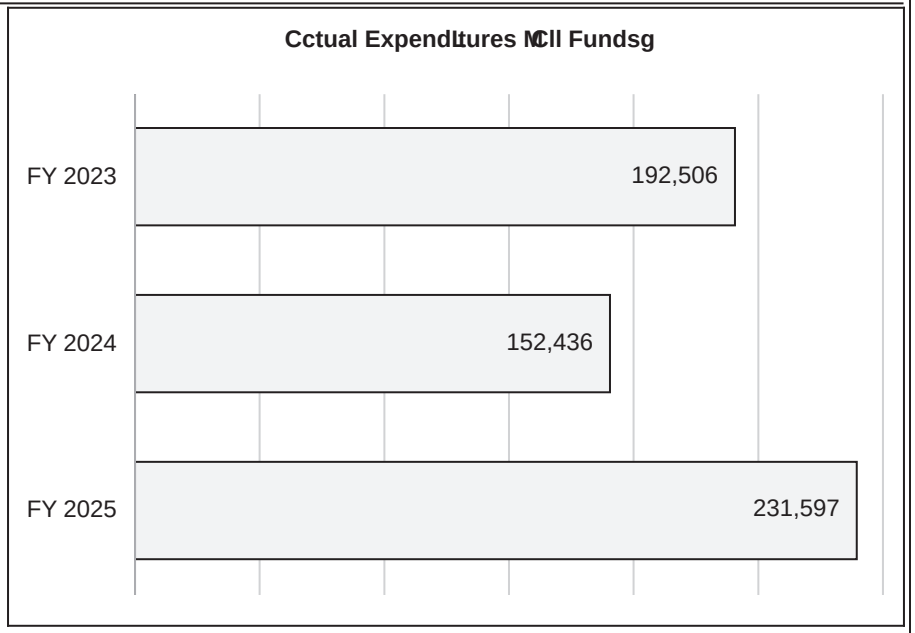
## 8 ORE DE8 .S.O .TEA

**3udlclar(** **f udUet Nnlt ) J0025f**

**8 ORE -6 Domestlc Relatlons Resolutlon** **f lll Sectlon 921 5y0**

**J1 F. C 8 .CI H.STORY**

| | FY 2025 Cctual | FY 202J Cctual | FY 202B Cctual | FY 202y 8 urrent Yr1 as oi 4/59/2B |
|---|---|---|---|---|
| Appropriations ( All Funds) | 300,000 | 300,000 | 300,000 | 300,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 300,000 | 300,000 | 300,000 | 300,000 |
| Actual Expenditures (all Fund | 192,506 | 152,436 | 231,597 | 7,752 |
| Unexpended (All Funds) | 107,494 | 147,564 | 68,403 | 292,249 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 107,494 | 147,564 | 68,403 | 292,249 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**8 ORE DE8 .S.O .TEA**

**3udlclar(** **f udUet Nnlt ) J0025f**

**8 ORE -6Domestlc Relatlons Resolutlon** **f lll Sectlon 923.5y0**

**B18 ORE RE8 O 8 .I .CT.O DETC.I**

| | f udUet 8 lass | FTE | GR | FED | OTHER | TOTCI | Explanatlon |
|---|---|---|---|---|---|---|---|
| **TCFP Citer VETOES** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0100** | **0** | **0** | **500,000** | **500,000** | |
| **One-Tlmes** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0100** | **0** | **0** | **0** | **0** | |
| **FY 27 f eUlnnlnU 8 ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0100** | **0** | **0** | **500,000** | **500,000** | |

**Department Request Cdjustments**

## 8 ORE DE8 .S.O .TEA

**3udlclar(** **f udUet Nnlt ) J0025f**

**8 ORE -6 Domestlc Relatlons Resolutlon** **f lll Sectlon 923 5y0**

| | f udUet 8 lass | FTE | GR | FED | OTHER | TOTCI | Explanatlon |
|---|---|---|---|---|---|---|---|
| **et Department Request Cdjustments** | | **0100** | **0** | **0** | **0** | **0** | |
| **Department Request 8 ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 100 | 100 | |
| | PD | 0.00 | 0 | 0 | 299,900 | 299,900 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0100** | **0** | **0** | **500,000** | **500,000** | |
| **Governor's Recommended 8 ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0100** | **0** | **0** | **0** | **0** | |

**8 ORE DE8 .S.O .TEA**

**3udlcLar(** **f udUet NnIt ) J0025f**

**8 ORE -6 DomestLc RelatLons ResolutLon** **f lll SectLon 921 5y0**

**Summar( oi the 8 ore b( Expendlture T( pes**

| | FY2B f udUet | | FY2B Cctual | | FY2y f udUet | | FY2y Cctual as oi 4/59/2B | | FY27 DTREQ | | FY27 GVRE8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Cccount** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Supplies | 100 | 0.00 | 88 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| **Total EE** | **900** | **0100** | **44** | **0100** | **900** | **0100** | **0** | **0100** | **900** | **0100** | **0** | **0100** |
| Program Disbursements | 299,900 | 0.00 | 231,509 | 0.00 | 299,900 | 0.00 | 7,752 | 0.00 | 299,900 | 0.00 | 0 | 0.00 |
| **Total PSD** | **2) ) ,) 00** | **0100** | **259,B0)** | **0100** | **2) ) ,) 00** | **0100** | **7,7B2** | **0100** | **2) ) ,) 00** | **0100** | **0** | **0100** |
| **Grand Total** | **500,000** | **0100** | **259,B) 7** | **0100** | **500,000** | **0100** | **7,7B2** | **0100** | **500,000** | **0100** | **0** | **0100** |

## CORE DECISION ITEM

**Judicial**

**Budget Unit: 950025B**

**CORE - Commission on Retirement, Removal and Discipline**

**Bill Section: 02.84**

### 1. CORE FINANCIAL SUMMARY

| | FY 2027 Department Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 365,244 | 0 | 0 | 365,244 |
| EE | 43,669 | 0 | 0 | 43,669 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 408,913 | 0 | 0 | 408,913 |
| FTE | 2.7 | 0.00 | 0.00 | 2.7 |
| Est. Fringe | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

| | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office. Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit. The commission consists of two citizens (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.

### 8. PROGRAM LISTING (list programs included in this core funding)

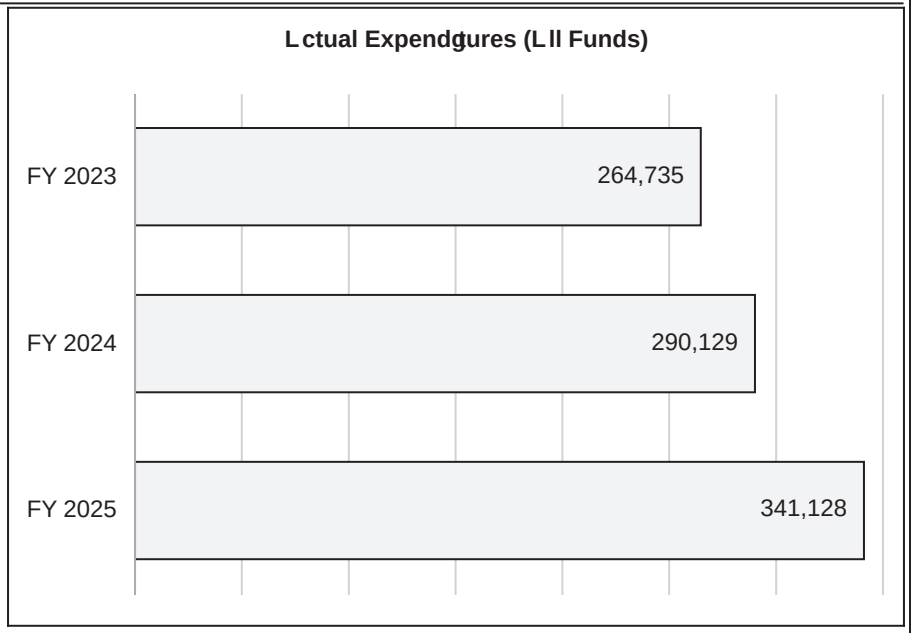
**I ORE DEI NSMDA NTEi**

**Judgcgary** **Bud3et Mng 950025B**

**I ORE -C ommgssgon on Retgement1Removal1and Dgscgplgne** **Bgl Sectgon 62.84**

**5. FMALAI NLU HNSTORY**

| | FY 2028 Lctual | FY 2025 Lctual | FY 202 Lctual | FY 2024 I urrent Yr. as of , /86/2 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 363,359 | 383,494 | 396,611 | 408,913 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | (15,000) | (27,495) | 0 | 0 |
| Plus Transfers In | 15,000 | 27,495 | 0 | 0 |
| Budget Authority (All Funds) | 363,359 | 383,494 | 396,611 | 408,913 |
| Actual Expenditures (all Fund | 264,735 | 290,129 | 341,128 | 49,764 |
| Unexpended (All Funds) | 98,624 | 93,365 | 55,483 | 359,149 |
| Unexpended by Fund: | | | | |
| General Revenue | 98,624 | 93,365 | 55,483 | 359,149 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**I ORE DEI NSM OA NTEi**

**Judgcgary** **Bud3et Mng 950025B**

**I ORE -C ommgssgon on Retgement1Removal1and Dgscgplgne** **Bgl Sectgon 62.84**

**. I ORE REI OAI NUNLTM OA DETL NU**

| | Bud3et I lass | FTE | GR | FED | OTHER | TOTL U | Explanatgon |
|---|---|---|---|---|---|---|---|
| **TL FP L fter VETOES** | | | | | | | |
| | PS | 2.75 | 365,244 | 0 | 0 | 365,244 | |
| | EE | 0.00 | 43,669 | 0 | 0 | 43,669 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **2.7** | **50, 1968** | **0** | **0** | **50, 1968** | |
| **One-Tgmes** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |
| **FY 27 Be3gnngn3 I ore** | | | | | | | |
| | PS | 2.75 | 365,244 | 0 | 0 | 365,244 | |
| | EE | 0.00 | 43,669 | 0 | 0 | 43,669 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **2.7** | **50, 1968** | **0** | **0** | **50, 1968** | |
| **Department Request L djustments** | | | | | | | |

## I ORE DEI NSMOA NTEi

**Judgcgary** **Bud3et Mng 950025B**

**I ORE -Commgssgon on Retgement1Removal1and Dgscgplgne** **Bgl Sectgon 62.84**

| | Bud3et I lass | FTE | GR | FED | OTHER | TOTLU | Explanatgon |
|---|---|---|---|---|---|---|---|
| **Aet Department Request Ldjustments** | | **0.00** | **0** | **0** | **0** | **0** | |
| **Department Request I ore** | | | | | | | |
| | PS | 2.75 | 365,244 | 0 | 0 | 365,244 | |
| | EE | 0.00 | 43,669 | 0 | 0 | 43,669 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **2.7** | **50, 1968** | **0** | **0** | **50, 1968** | |
| **Governor's Recommended I ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0.00** | **0** | **0** | **0** | **0** | |

**I ORE DEI NSNOA NTEi**

**Judgcgary** **Bud3et Mng: 950025B**

**I ORE -Commgssgon on Retgement1Removal1and Dgscgplgne** **Bgl Sectgon 62.84**

**Summary of the I ore by Expendgure Types**

| | FY2 Bud3et | | FY2 Lctual | | FY24 Bud3et | | FY24 Lctual as of , /86/2 | | FY27 DTREQ | | FY27 GVREI | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Lccount** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Leave Payouts | 0 | 0.00 | 28,691 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Benefit Eligible Wages | 353,091 | 2.75 | 264,076 | 2.17 | 365,244 | 2.75 | 37,372 | 0.33 | 365,244 | 2.75 | 0 | 0.00 |
| Planned Hourly Wages | 0 | 0.00 | 7,272 | 0.13 | 0 | 0.00 | 5,674 | 0.09 | 0 | 0.00 | 0 | 0.00 |
| **Total PS** | **8 81096** | **2.7** | **800089** | **2.29** | **84 1255** | **2.7** | **581057** | **0.52** | **84 1255** | **2.7** | **0** | **0.00** |
| In State Travel | 4,853 | 0.00 | 724 | 0.00 | 5,002 | 0.00 | 398 | 0.00 | 5,002 | 0.00 | 0 | 0.00 |
| Out of State Travel | 200 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| Supplies | 4,959 | 0.00 | 3,637 | 0.00 | 4,959 | 0.00 | 3,055 | 0.00 | 4,959 | 0.00 | 0 | 0.00 |
| Professional Development | 3,300 | 0.00 | 410 | 0.00 | 3,300 | 0.00 | 500 | 0.00 | 3,300 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 3,404 | 0.00 | 3,830 | 0.00 | 3,404 | 0.00 | 623 | 0.00 | 3,404 | 0.00 | 0 | 0.00 |
| Professional Services | 100 | 0.00 | 2,942 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| Maintenance and Repair Services | 1,000 | 0.00 | 1,805 | 0.00 | 1,000 | 0.00 | 212 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| Computer Equipment | 1,600 | 0.00 | 1,683 | 0.00 | 1,600 | 0.00 | 916 | 0.00 | 1,600 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 396 | 0.00 | 0 | 0.00 | 396 | 0.00 | 28 | 0.00 | 396 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 21,300 | 0.00 | 24,408 | 0.00 | 21,300 | 0.00 | 0 | 0.00 | 21,300 | 0.00 | 0 | 0.00 |
| Equipment Lease Payments | 1,812 | 0.00 | 180 | 0.00 | 1,812 | 0.00 | 60 | 0.00 | 1,812 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 596 | 0.00 | 1,470 | 0.00 | 596 | 0.00 | 925 | 0.00 | 596 | 0.00 | 0 | 0.00 |
| **Total EE** | **581 20** | **0.00** | **561 0, 9** | **0.00** | **581449** | **0.00** | **41767** | **0.00** | **581449** | **0.00** | **0** | **0.00** |
| **Grand Total** | **8941466** | **2.7** | **856162,** | **2.29** | **50, 1968** | **2.7** | **591745** | **0.52** | **50, 1968** | **2.7** | **0** | **0.00** |

## FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 940024B | **DEPARTMENT:** | Judiciary |
| **BUDGET UNIT NAME:** | Commission on Retirement, Removal, and Discipline | | |
| **APPROPRIATION BILL SECTION:** | 12.365 | **DIVISION:** | Commission on Retirement, Removal, and Discipline |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue<br>PS $ -<br>E&E $ - | HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of flexibility that might be used in FY 2027. | 100% flexibility is being requested for FY 2027. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| N/A | Flex will be used by the Commission on Retirement, Removal, and Discipline to fulfill their constitutional and statutory responsibilities. |

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Judi et LnMy6002BJ

ORE -.Treatment ourts oordMatMi ommMsMon Trans3er

JM SectMon 528.179

**58 ORE FC NI CNA SLUUNRY**

| | FY 2027 Department Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 10,354,212 | 0 | 0 | 10,354,212 |
| Total | **50,196,252** | **0** | **0** | **50,196,252** |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est8FrMi e | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

| | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **0** | **0** | **0** | **0** |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est8FrMi e | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**28 ORE DES RCPTCOI**

See Treatment Courts Coordinating Commission core description.

**18 PROGRNU ACSTC G gMt proi rams Mcluded Mn thM core 3undMi (**

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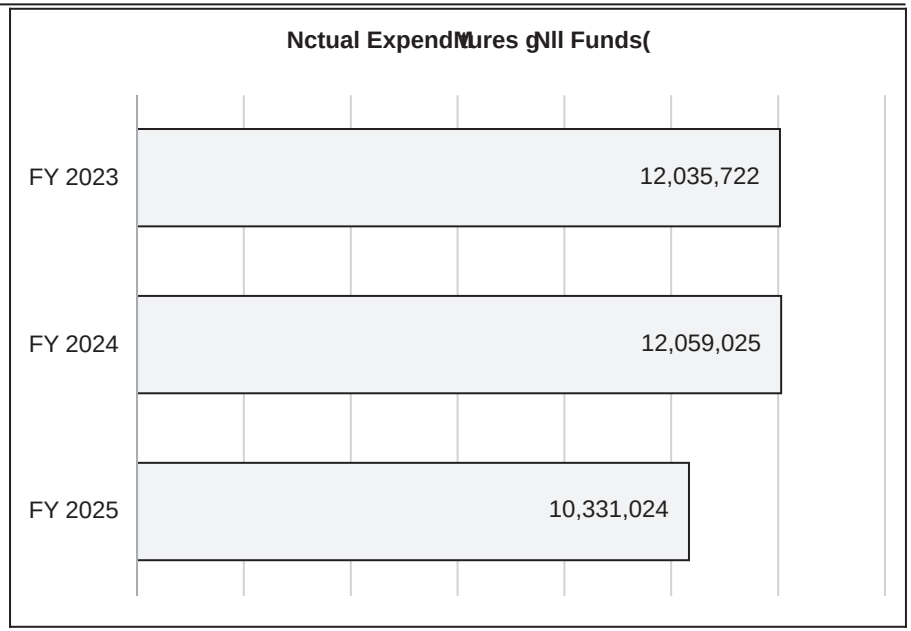
JM Sect Mon 528179

### 68 FC NI ONA HCSTORY

| | FY 2021 Nctual | FY 2026 Nctual | FY 2029 Nctual | FY 202B urrent Yr8 as o3 4/15/29 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 12,035,722 | 12,059,025 | 10,331,024 | 10,354,212 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 12,035,722 | 12,059,025 | 10,331,024 | 10,354,212 |
| Actual Expenditures (all Fund | 12,035,722 | 12,059,025 | 10,331,024 | 2,588,553 |
| Unexpended (All Funds) | 0 | 0 | 0 | 7,765,659 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 7,765,659 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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**ORE -.Treatment ourts oordMatMi ommMsMon Trans3er** **J M SectMon 528179**

**98 ORE RE OI GAGNTGOI DETNGA**

| | J udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMon |
|---|---|---|---|---|---|---|---|
| **TNFP N3ter VETOES** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 10,354,212 | 0 | 0 | 10,354,212 | |
| | **Total** | **0800** | **50,196,252** | **0** | **0** | **50,196,252** | |
| **One-TMmes** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0800** | **0** | **0** | **0** | **0** | |
| **FY 27 J ei MnMi ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 10,354,212 | 0 | 0 | 10,354,212 | |
| | **Total** | **0800** | **50,196,252** | **0** | **0** | **50,196,252** | |

**Department Request Ndjustments**

**ORE DE GSCOI GTEU**

**f udMMar)** **J udi et LnMy6002BJ**

**ORE -.Treatment ourts oordMatMi ommMsMon Trans3er** **JM SectMon 528179**

| | J udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMon |
|---|---|---|---|---|---|---|---|
| **I et Department Request Ndjustments** | | **0800** | **0** | **0** | **0** | **0** | |
| **Department Request ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 10,354,212 | 0 | 0 | 10,354,212 | |
| | **Total** | **0800** | **50,196,252** | **0** | **0** | **50,196,252** | |
| **Governor's Recommended ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0800** | **0** | **0** | **0** | **0** | |

**ORE DE CSCOI CTEU**

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**ORE -.Treatment ourts oordMatMi ommMsMon Trans3er** **JM Sect Mon 528179**

**Summar) o3the ore b) ExpendMure T) pes**

| Nccount | FY29 Judi et | | FY29 Nctual | | FY2B Judi et | | FY2B Nctual as o34/15/29 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| Appropriated Transfers Out St | 10,331,024 | 0.00 | 10,331,024 | 0.00 | 10,354,212 | 0.00 | 2,588,553 | 0.00 | 10,354,212 | 0.00 | 0 | 0.00 |
| **Total TRF** | **50,115,026** | **0800** | **50,115,026** | **0800** | **50,196,252** | **0800** | **2,944,991** | **0800** | **50,196,252** | **0800** | **0** | **0800** |
| **Grand Total** | **50,115,026** | **0800** | **50,115,026** | **0800** | **50,196,252** | **0800** | **2,944,991** | **0800** | **50,196,252** | **0800** | **0** | **0800** |

**ORE DE CSCOI CTEU**

**f udMMr)** **Judi et LnMyB0027J**

**ORE -.Treatment ourts oordMatMi ommMsMon** **JM SectMon 526190**

**56 ORE FC NI CNA SLUUNRY**

| | FY 2027 Department Request | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 402,934 | 402,934 |
| EE | 0 | 0 | 11,830,094 | 11,830,094 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **0** | **0** | **52,211,029** | **52,211,029** |
| FTE | 0600 | 0600 | 8600 | 8600 |
| Est6FrMi e | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

| | FY 2027 Governor's Recommended | | | |
|---|---|---|---|---|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **0** | **0** | **0** | **0** |
| FTE | 0600 | 0600 | 0600 | 0600 |
| Est6FrMi e | 0 | 0 | 0 | 0 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund
1733:Treatment Court Resources Fund

**26 ORE DES RCPTCOI**

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use or mental disorder. The community based, team-oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.

**16 PROGRNU ACSTC G gMt proi rams Mcluded Mn thM core 3undMi (**

## ORE DE CSCOI CTEU

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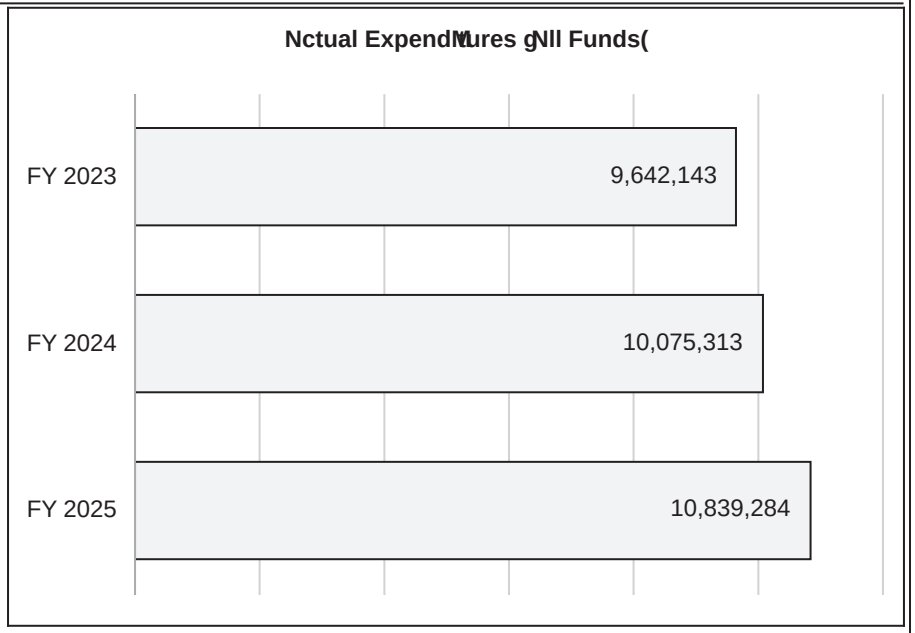
ORE -.Treatment ourts oordMatMi ommMsMn

JM SectMn 526190

B6 FC NI CNA HCSTORY

| | FY 2021 Nctual | FY 202B Nctual | FY 2024 Nctual | FY 2028 urrent Yr6 as o3 9/15/24 |
|---|---|---|---|---|
| Appropriations ( All Funds) | 11,923,416 | 11,953,607 | 12,215,571 | 12,233,028 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Less Transfers Out | 0 | 0 | 0 | 0 |
| Plus Transfers In | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 11,923,416 | 11,953,607 | 12,215,571 | 12,233,028 |
| Actual Expenditures (all Fund | 9,642,143 | 10,075,313 | 10,839,284 | 1,129,740 |
| Unexpended (All Funds) | 2,281,273 | 1,878,294 | 1,376,287 | 11,103,288 |
| Unexpended by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 2,281,273 | 1,878,294 | 1,376,287 | 11,103,288 |




*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**ORE DE GSCOI GTEU**

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**ORE -.Treatment ourts oordMatMi ommMsMon** **J M SectMon 526190**

**46 ORE RE OI GAOITCOI DETNGA**

| | J udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMon |
|---|---|---|---|---|---|---|---|
| **TNFP N3ter VETOES** | | | | | | | |
| | PS | 6.00 | 0 | 0 | 402,934 | 402,934 | |
| | EE | 0.00 | 0 | 0 | 11,830,094 | 11,830,094 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **8600** | **0** | **0** | **52,211,029** | **52,211,029** | |
| **One-TMmes** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **0** | **0** | **0** | **0** | |
| **FY 27 J ei MnMi ore** | | | | | | | |
| | PS | 6.00 | 0 | 0 | 402,934 | 402,934 | |
| | EE | 0.00 | 0 | 0 | 11,830,094 | 11,830,094 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **8600** | **0** | **0** | **52,211,029** | **52,211,029** | |

**Department Request Ndjustments**

**ORE DE GSCOI GTEU**

**f udMMar)** **J udi et LnMyB0027J**

**ORE -.Treatment ourts oordMatMi ommMsMon** **J M SectMon 526190**

| | J udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMon |
|---|---|---|---|---|---|---|---|
| **I et Department Request Ndjustments** | | **0600** | **0** | **0** | **0** | **0** | |
| **Department Request ore** | | | | | | | |
| | PS | 6.00 | 0 | 0 | 402,934 | 402,934 | |
| | EE | 0.00 | 0 | 0 | 11,830,094 | 11,830,094 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **8600** | **0** | **0** | **52,211,029** | **52,211,029** | |
| **Governor's Recommended ore** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | **Total** | **0600** | **0** | **0** | **0** | **0** | |

**ORE DE GSCOI GTEU**

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**ORE -.Treatment ourts oordMatMi ommMsMon** **JM SectMon 526190**

**Summar) o3the ore b) ExpendMure T) pes**

| Nccount | FY24 Judi et | | FY24 Nctual | | FY28 Judi et | | FY28 Nctual as o39/15/24 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| Benefit Eligible Wages | 385,779 | 6.00 | 343,449 | 5.94 | 402,934 | 6.00 | 60,156 | 1.00 | 402,934 | 6.00 | 0 | 0.00 |
| **Total PS** | **194,77y** | **8600** | **1B1,BBy** | **46yB** | **B02,y1B** | **8600** | **80,548** | **5600** | **B02,y1B** | **8600** | **0** | **0600** |
| In State Travel | 9,184 | 0.00 | 74,527 | 0.00 | 9,486 | 0.00 | 0 | 0.00 | 9,486 | 0.00 | 0 | 0.00 |
| Out of State Travel | 500 | 0.00 | 2,437 | 0.00 | 500 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| Fuel and Utilities | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| Supplies | 179,200 | 0.00 | 734,088 | 0.00 | 179,200 | 0.00 | 56,452 | 0.00 | 179,200 | 0.00 | 0 | 0.00 |
| Professional Development | 200 | 0.00 | 62,565 | 0.00 | 200 | 0.00 | 0 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| Communications Services and Supplies | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| Professional Services | 11,595,408 | 0.00 | 9,376,749 | 0.00 | 11,595,408 | 0.00 | 1,004,857 | 0.00 | 11,595,408 | 0.00 | 0 | 0.00 |
| Office Equipment Expenses | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| Other Equipment | 5,800 | 0.00 | 0 | 0.00 | 5,800 | 0.00 | 0 | 0.00 | 5,800 | 0.00 | 0 | 0.00 |
| Building Lease Payments Operating | 23,400 | 0.00 | 240,605 | 0.00 | 23,400 | 0.00 | 8,275 | 0.00 | 23,400 | 0.00 | 0 | 0.00 |
| Miscellaneous Expenses | 10,000 | 0.00 | 4,865 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| **Total EE** | **55,92y,7y2** | **0600** | **50,By4,918** | **0600** | **55,910,0yB** | **0600** | **5,08y,49B** | **0600** | **55,910,0yB** | **0600** | **0** | **0600** |
| **Grand Total** | **52,254,475** | **8600** | **50,91y,29B** | **46yB** | **52,211,029** | **8600** | **5,52y,7B0** | **5600** | **52,211,029** | **8600** | **0** | **0600** |

**ORE DE CSCOI CTEU**

**fudMMar)** **Judi et LnM16y0090J**

**ORE -.PretrMal Proi ram** **JM SectMon 528950**

**58 ORE FC NI CNA SLUUNRY**

| | FY 2027 Department Request | | | | FY 2027 Governor's Recommended | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| **PS** | 0402, 4931 | 8 | 8 | 0402, 4931 | **PS** | 8 | 8 | 8 | 8 |
| **EE** | , CO410t | 8 | 8 | , CO410t | **EE** | 8 | 8 | 8 | 8 |
| **PSD** | 8 | 8 | 8 | 8 | **PSD** | 8 | 8 | 8 | 8 |
| **TRF** | 8 | 8 | 8 | 8 | **TRF** | 8 | 8 | 8 | 8 |
| **Total** | **5,719,769** | **0** | **0** | **5,719,769** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **1800** | **0800** | **0800** | **1800** | **FTE** | **0800** | **0800** | **0800** | **0800** |
| **Est8FrMi e** | 8 | 8 | 8 | 8 | **Est8FrMi e** | 8 | 8 | 8 | 8 |

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**28 ORE DES RCPTCOI**

her Feundsre u7r s 5epi eno s ner uAFF Acr c Fp uo 5ep: r enFr s pT7paeFn55r nenA7r s nAc 5er Feunder d nsr 4mRud r AsaeuAi 5avd07 snTr FyC her Feundsre u7r s sFnTT5ep: ucr n 7paeFmuRR uATpeo nFipA Fp nssusFuFmuRR 5er Feunder d nsr cr 7usupAs pA mRr FRr en 5r espA mRp Rns vr r A neer sFr c nAc 5dh7r c uAFp 7asFpcy sRpadc vr er d nsr c 5r AcuAi nclacu7nFipAC her Feund sre u7r s sFnTTo pAuFpenAc sa5re usr cr Tr AcnAFs Fp r Asaer 7po 5dnA7r muRR FRr 7pAcuFipAs pTer d nsr C

**98 PROGRNU ACSTC G gMt proi rams Mcluded Mi thMi core 3undMi (**

**ORE DE CSCOI CTEU**

**f udMMar)** **Judi et LnM16y0090J**

**ORE -.PretrMl Proi ram** **JM Sectn 528950**

**y8 FC NI CNA HCSTORY**

| | FY 2029 Nctual | FY 202y Nctual | FY 2021 Nctual | FY 202B urrent Yr8 as o3 4/95/21 |
|---|---|---|---|---|
| g55ep5anFpAs f gdwaAcsb | 8 | 8 | 043194t 3, | 043, 943t 9 |
| . rss Rr : reFr c fgdwaAcsb | 8 | 8 | 8 | 8 |
| . rss Rr sFu7Fr c fgdwaAcsb( | 8 | 8 | 8 | 8 |
| . rss ) enAsTres 6 aF | 8 | 8 | 8 | 8 |
| hdas ) enAsTres LA | 8 | 8 | 8 | 8 |
| * aci r Fgar Rpeu Fy fgdwaAcsb | 8 | 8 | 043194t 3, | 043, 943t 9 |
| g7FandPI 5r AcuFaer s fndwaAc | 8 | 8 | 19O4t 29 | 0B24t 28 |
| EAr I 5r Acr c fgdwaAcsb | 8 | 8 | 0498, 480B | 042B24O99 |
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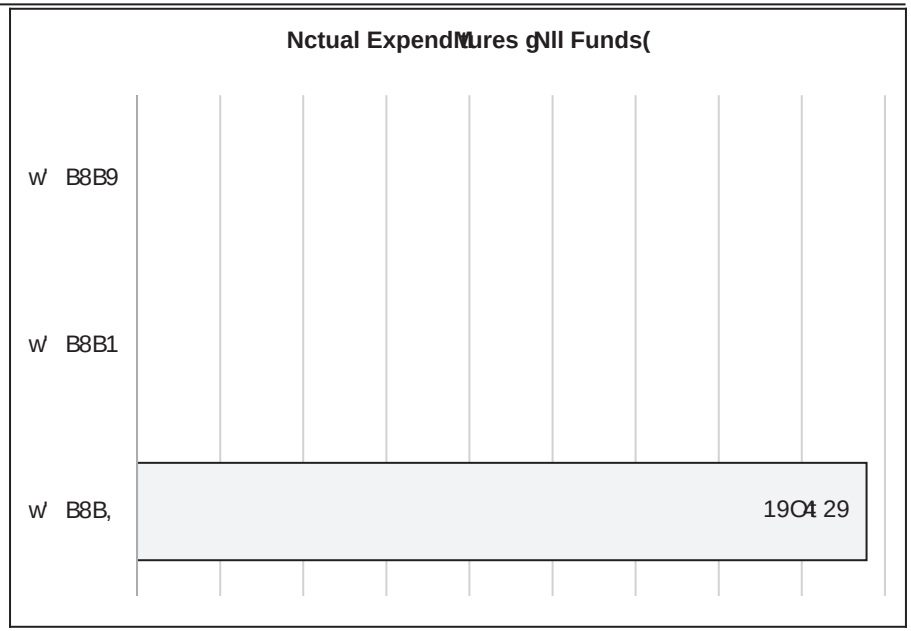


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**ORE DE GSCOI CTEU**

**f udMMar)** **J udi et LnM16y0090J**

**ORE -.PretrMl Proi ram** **J M SectMn 528950**

**18 ORE RE OI GAONTCOI DETNGA**

| | J udi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|---|
| **TNFP N3ter VETOES** | | | | | | | |
| | hY | ,G88 | 9314Bt 1 | 8 | 8 | 9314Bt 1 | |
| | PP | 8G88 | 0493O4t t t | 8 | 8 | 0493O4t t t | |
| | hS | 8G88 | 8 | 8 | 8 | 8 | |
| | ) Rw | 8G88 | 8 | 8 | 8 | 8 | |
| | **Total** | **1800** | **5,719,769** | **0** | **0** | **5,719,769** | |
| **One-TMmes** | | | | | | | |
| | hY | 8G88 | 8 | 8 | 8 | 8 | |
| | PP | 8G88 | 8 | 8 | 8 | 8 | |
| | hS | 8G88 | 8 | 8 | 8 | 8 | |
| | ) Rw | 8G88 | 8 | 8 | 8 | 8 | |
| | **Total** | **0800** | **0** | **0** | **0** | **0** | |
| **FY 27 J ei MnMi ore** | | | | | | | |
| | hY | ,G88 | 9314Bt 1 | 8 | 8 | 9314Bt 1 | |
| | PP | 8G88 | 0493O4t t t | 8 | 8 | 0493O4t t t | |
| | hS | 8G88 | 8 | 8 | 8 | 8 | |
| | ) Rw | 8G88 | 8 | 8 | 8 | 8 | |
| | **Total** | **1800** | **5,719,769** | **0** | **0** | **5,719,769** | |

**Department Request Ndjustments**

## ORE DE GSCOI GTEU

**fudMMar)** **Judi et LnM16y0090J**

**ORE -.PretrMl Proi ram** **JM SectMn 528950**

| | | | Judi et lass | FTE | GR | FED | OTHER | TOTNA | ExplanatMn |
|---|---|---|---|---|---|---|---|---|---|
| Dper Rr ndp7nFpA | DRgC1* C30B | 03B31 | hY | 8C38 | 3t84,O8 | 8 | 8 | 3t84,O8 | Dper er ndp7nFpA |
| Dper Rr ndp7nFpA | DRgC1* C30B | 03BO3 | PP | 8C38 | f3t84,O8t | 8 | 8 | f3t84,O8t | Dper er ndp7nFpA |
| **I et Department Request Ndjustments** | | | | **0800** | **0** | **0** | **0** | **0** | |
| **Department Request ore** | | | | | | | | | |
| | | | hY | ,C38 | 0402,4931 | 8 | 8 | 0402,4931 | |
| | | | PP | 8C38 | ,OO410t | 8 | 8 | ,OO410t | |
| | | | hS | 8C38 | 8 | 8 | 8 | 8 | |
| | | | )Rw | 8C38 | 8 | 8 | 8 | 8 | |
| | | | **Total** | **1800** | **5,719,769** | **0** | **0** | **5,719,769** | |
| **Governor's Recommended ore** | | | | | | | | | |
| | | | hY | 8C38 | 8 | 8 | 8 | 8 | |
| | | | PP | 8C38 | 8 | 8 | 8 | 8 | |
| | | | hS | 8C38 | 8 | 8 | 8 | 8 | |
| | | | )Rw | 8C38 | 8 | 8 | 8 | 8 | |
| | | | **Total** | **0800** | **0** | **0** | **0** | **0** | |

**ORE DE CSCOI CTEU**

**fudMMar)** **Judi et LnM16y0090J**

**ORE -.PretrMal Proi ram** **JM SectMon 528950**

**Summar) o3the ore b) ExpendMure T) pes**

| Nccount | FY21 Judi et | | FY21 Nctual | | FY2B Judi et | | FY2B Nctual as o34/95/21 | | FY27 DTREQ | | FY27 GVRE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| * r Ar TUFPdiuvol Wni r s | 9214t32 | ,C88 | 0B,4922 | 0CC, | 9314Bt1 | ,C88 | 1O4282 | 8CC0 | 0402,4931 | ,C88 | 8 | 8C88 |
| **Total PS** | **9By,67B** | **1800** | **521,9BB** | **5841** | **97y,76y** | **1800** | **y4,B0B** | **0845** | **5,5B1,97y** | **1800** | **0** | **0800** |
| lA YFnFF ) en: r d | BO4888 | 8C88 | O42CCC | 8C88 | BO4888 | 8C88 | 042t B | 8C88 | BO4888 | 8C88 | 8 | 8C88 |
| 6 aFpTYFnFF ) en: r d | 8 | 8C88 | 8 | 8C88 | 8 | 8C88 | 23t | 8C88 | 8 | 8C88 | 8 | 8C88 |
| Ya55dr s | 8 | 8C88 | B4Bt 0 | 8C88 | 8 | 8C88 | 8 | 8C88 | 8 | 8C88 | 8 | 8C88 |
| hepTr ssupAndSr : r qb5o r AF | B04888 | 8C88 | 24BOCC | 8C88 | B04888 | 8C88 | B4B3, | 8C88 | B04888 | 8C88 | 8 | 8C88 |
| hepTr ssupAndYr e u7r s | 04BC94t C0 | 8C88 | 8 | 8C88 | 04BC94t C0 | 8C88 | 8 | 8C88 | 1t 941B0 | 8C88 | 8 | 8C88 |
| Dpo 5aFr ePqau5o r AF | 1248 0C | 8C88 | BB4C1t | 8C88 | 1248 0C | 8C88 | B490B | 8C88 | 1248 0C | 8C88 | 8 | 8C88 |
| Mus7r dhAr pas Pl 5r Asr s | 8 | 8C88 | B3942C0 | 8C88 | 8 | 8C88 | 3049t , | 8C88 | 8 | 8C88 | 8 | 8C88 |
| **Total EE** | **5,974,666** | **0800** | **959,164** | **0800** | **5,974,666** | **0800** | **74,91y** | **0800** | **144,y56** | **0800** | **0** | **0800** |
| **Grand Total** | **5,7y9,671** | **1800** | **y94,6B9** | **5841** | **5,719,769** | **1800** | **52B,6B0** | **0845** | **5,719,769** | **1800** | **0** | **0800** |

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940001B:Judicial Proceedings & Review** | | | | | | | | | | | | | | | | |
| B00320 - HUMAN RESOURCES OFFICER | 60,576 | 1.00 | 60,498 | 1.00 | 61,788 | 1.00 | 10,248 | 0.17 | 61,788 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00321 - FISCAL OFFICER I | 58,849 | 1.00 | 58,679 | 1.00 | 59,437 | 1.00 | 9,866 | 0.17 | 59,437 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00324 - SENIOR ADMINISTRATION ASST | 68,840 | 1.00 | 68,750 | 1.00 | 75,036 | 1.00 | 12,162 | 0.17 | 75,036 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00325 - ADMIN ASST TO GENERAL COUNSEL | 58,408 | 1.00 | 58,332 | 1.00 | 64,249 | 1.00 | 10,465 | 0.17 | 64,249 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00329 - DEPUTY COMMUNICATIONS COUNSE | 52,914 | 1.00 | 0 | 0.00 | 52,914 | 1.00 | 0 | 0.00 | 52,914 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00331 - DEPUTY CLERK BAR ENROLLMENT | 135,152 | 3.00 | 82,376 | 1.67 | 137,554 | 3.00 | 17,706 | 0.33 | 137,554 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00332 - DEPUTY CLERK COURT EN BANC | 330,747 | 6.00 | 126,174 | 2.97 | 332,034 | 6.00 | 19,120 | 0.45 | 332,034 | 6.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00336 - DIRECTOR COURT EN BANC | 96,525 | 1.00 | 96,034 | 1.00 | 106,177 | 1.00 | 16,570 | 0.17 | 106,177 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00337 - DIRECTOR BAR ENROLLMENT | 86,555 | 1.00 | 86,444 | 1.00 | 95,211 | 1.00 | 15,508 | 0.17 | 95,211 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00338 - DIRECTOR OF GENERAL SERVICES | 76,567 | 1.00 | 76,468 | 1.00 | 84,224 | 1.00 | 13,718 | 0.17 | 84,224 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00339 - CUSTODIAL SPECIALIST | 35,000 | 1.00 | 34,235 | 0.98 | 35,700 | 1.00 | 5,921 | 0.17 | 35,700 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00340 - ASSISTANT BLDG OPERATION SUPVR | 52,232 | 1.00 | 52,164 | 1.00 | 55,888 | 1.00 | 9,228 | 0.17 | 55,888 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00341 - BUILDING OPERATIONS SPECIALIST | 143,502 | 3.00 | 138,476 | 3.00 | 153,112 | 3.00 | 19,515 | 0.39 | 153,112 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00343 - MICROFILM OPERATOR | 0 | 0.00 | 32,378 | 0.35 | 0 | 0.00 | 6,593 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00347 - CLERK | 232,215 | 6.00 | 0 | 0.00 | 232,215 | 6.00 | 0 | 0.00 | 232,215 | 6.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00351 - LAW CLERK | 960,852 | 20.00 | 953,089 | 13.78 | 977,511 | 20.00 | 154,172 | 2.24 | 977,511 | 20.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00352 - CLERK OF THE SUPREME COURT | 177,609 | 1.00 | 187,923 | 1.00 | 180,821 | 1.00 | 31,779 | 0.17 | 180,821 | 1.00 | 2,847 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00355 - COMMUNICATIONS COUNSEL | 104,833 | 1.00 | 104,697 | 1.00 | 115,316 | 1.00 | 18,783 | 0.17 | 115,316 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00356 - MARSHAL | 73,110 | 1.00 | 73,015 | 1.00 | 80,421 | 1.00 | 13,099 | 0.17 | 80,421 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00358 - LIBRARIAN | 69,933 | 1.00 | 69,843 | 1.00 | 74,129 | 1.00 | 12,268 | 0.17 | 74,129 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00360 - JUDICIAL EXECUTIVE ASSISTANT | 511,035 | 7.00 | 507,798 | 7.00 | 553,166 | 7.00 | 89,736 | 1.17 | 553,166 | 7.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00367 - DIRECTOR OF GOVERNMENT RELATI | 110,101 | 1.00 | 109,958 | 1.00 | 115,606 | 1.00 | 18,488 | 0.17 | 115,606 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00369 - DIRECTOR OF OPERATIONS | 96,115 | 1.00 | 95,852 | 1.00 | 105,713 | 1.00 | 17,196 | 0.17 | 105,713 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00374 - DEPUTY MARSHAL | 157,634 | 3.00 | 107,449 | 2.21 | 167,253 | 3.00 | 20,614 | 0.40 | 167,253 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00376 - DATA PROCESSING SPECIALIST | 82,787 | 1.00 | 82,681 | 1.00 | 91,066 | 1.00 | 14,833 | 0.17 | 91,066 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00383 - INTERPRETIVE RESOURCE SPEC | 53,266 | 1.00 | 53,197 | 1.00 | 55,929 | 1.00 | 9,211 | 0.17 | 55,929 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00384 - LIBRARY ASSISTANT I | 73,032 | 2.00 | 37,983 | 1.00 | 76,075 | 2.00 | 6,767 | 0.17 | 76,075 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00390 - COURT REPORTER CERT CLERK | 61,954 | 1.00 | 61,874 | 1.00 | 68,149 | 1.00 | 11,100 | 0.17 | 68,149 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00391 - ADMINISTRATIVE ASSISTANT I | 182,530 | 4.00 | 41,361 | 1.00 | 184,185 | 4.00 | 6,993 | 0.17 | 184,185 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00395 - COUNSEL | 130,986 | 1.00 | 130,816 | 1.00 | 140,155 | 1.00 | 22,977 | 0.17 | 140,155 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00396 - EXECUTIVE DIRECTOR | 227,933 | 2.00 | 102,549 | 1.00 | 231,013 | 2.00 | 17,242 | 0.17 | 231,013 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O99999 - OTHER | 0 | 0.00 | 0 | 0.00 | 44,085 | 0.00 | 0 | 0.00 | 44,085 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - SALARY DIFFERENTIAL | 0 | 0.00 | 8,158 | 0.00 | 0 | 0.00 | 417 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - LEAVE PAYOUTS | 0 | 0.00 | 14,237 | 0.00 | 0 | 0.00 | 13,912 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - PROVISIONAL WAGES | 0 | 0.00 | 66,777 | 1.56 | 0 | 0.00 | 11,816 | 0.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **4,561,792** | **76.00** | **3,780,266** | **54.49** | **4,806,132** | **76.00** | **658,019** | **8.99** | **4,806,132** | **76.00** | **2,847** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 3,916,808 | 68.00 | 3,660,033 | 52.53 | 4,144,882 | 68.00 | 636,643 | 8.66 | 4,144,882 | 68.00 | 2,847 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 644,984 | 8.00 | 120,233 | 1.96 | 661,250 | 8.00 | 21,375 | 0.33 | 661,250 | 8.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940003B:Judicial Judges** | | | | | | | | | | | | | | | | |
| B00300 - SUPREME COURT JUDGE (CH) | 203,550 | 1.00 | 215,024 | 1.00 | 207,207 | 1.00 | 32,709 | 0.15 | 207,207 | 1.00 | 15,180 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00301 - SUPREME COURT JUDGE | 1,167,482 | 6.00 | 1,233,531 | 6.00 | 1,188,596 | 6.00 | 191,147 | 0.92 | 1,188,596 | 6.00 | 87,354 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **1,371,032** | **7.00** | **1,448,555** | **7.00** | **1,395,803** | **7.00** | **223,856** | **1.07** | **1,395,803** | **7.00** | **102,534** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 1,371,032 | 7.00 | 1,448,555 | 7.00 | 1,395,803 | 7.00 | 223,856 | 1.07 | 1,395,803 | 7.00 | 102,534 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940025B:Appellate Judicial Comm** | | | | | | | | | | | | | | | | |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940006B:Jtate Courts Administrator** | | | | | | | | | | | | | | | | |
| B00423 - INFORMATION SECURITY MGR | 0 | 0.00 | 7,785 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00200 - ADMINISTRATOR | 161,648 | 1.00 | 161,439 | 1.00 | 177,813 | 1.00 | 28,962 | 0.17 | 177,813 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00201 - DEP ST CT ADM AND DIVISION DIR | 131,400 | 1.00 | 131,230 | 1.00 | 144,540 | 1.00 | 23,542 | 0.17 | 144,540 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00205 - DIVISION DIRECTOR | 131,400 | 1.00 | 143,165 | 1.08 | 144,540 | 1.00 | 22,988 | 0.17 | 144,540 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00405 - INVENTORY SPECIALIST | 56,222 | 1.00 | 58,385 | 1.00 | 61,483 | 1.00 | 10,401 | 0.17 | 61,483 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00410 - CUSTOMER SUPPORT TECH SUPV | 62,381 | 1.00 | 0 | 0.00 | 62,381 | 1.00 | 0 | 0.00 | 62,381 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00411 - CUSTOMER SUPPORT TECH | 199,668 | 5.00 | 290,784 | 6.90 | 207,060 | 5.00 | 55,871 | 1.33 | 300,060 | 7.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00412 - SR CUSTOMER SUPPORT TECH | 174,921 | 3.50 | 21,750 | 0.50 | 176,665 | 3.50 | 0 | 0.00 | 83,665 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00413 - PRINCIPAL CUSTOMER SUPPORT TC | 25,832 | 0.50 | 22,917 | 0.46 | 25,832 | 0.50 | 8,458 | 0.17 | 25,832 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00414 - CUST SUPPORT TECH SPV II | 43,912 | 0.60 | 67,326 | 1.00 | 50,653 | 0.60 | 12,078 | 0.17 | 50,653 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00420 - INFO SECURITY SUPV | 71,880 | 1.00 | 74,640 | 1.00 | 79,372 | 1.00 | 13,423 | 0.17 | 79,372 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00421 - INFO SECURITY SPECIALIST | 59,593 | 1.00 | 64,961 | 1.08 | 62,601 | 1.00 | 10,476 | 0.17 | 62,601 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00425 - INFO TECHNOLOGY SUPPORT TECH | 0 | 0.00 | 20,211 | 0.46 | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00431 - SYSTEM ADMINISTRATOR | 68,983 | 1.00 | 5,364 | 0.08 | 68,983 | 1.00 | 0 | 0.00 | 68,983 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00432 - SR SYSTEM ADMINISTRATOR | 339,502 | 4.50 | 447,658 | 5.96 | 371,712 | 4.50 | 78,916 | 1.00 | 371,712 | 4.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00433 - SERVER ADMIN SPVR II | 79,565 | 1.00 | 95,772 | 1.08 | 88,461 | 1.00 | 15,938 | 0.17 | 88,461 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00439 - COMP SUPPORT TECH SPV II | 0 | 0.00 | 76,856 | 1.08 | 3,537 | 0.00 | 12,231 | 0.17 | 3,537 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00440 - COMPUTER SUPPORT TECH SUPV | 63,532 | 1.00 | 0 | 0.00 | 63,532 | 1.00 | 0 | 0.00 | 38,532 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00441 - COMPUTER SUPPORT ENGINEER | 78,465 | 2.00 | 81,997 | 1.79 | 80,296 | 2.00 | 15,404 | 0.33 | 80,296 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00442 - SR COMPUTER SUPPORT ENGINEER | 150,778 | 3.00 | 145,962 | 2.54 | 158,133 | 3.00 | 20,392 | 0.33 | 158,133 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00445 - COMPUTER SUPPORT TECH | 32,931 | 1.00 | 89,302 | 2.00 | 34,719 | 1.00 | 18,682 | 0.42 | 34,719 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00446 - SR COMPUTER SUPPORT TECH | 46,738 | 1.00 | 49,752 | 1.13 | 46,738 | 1.00 | 0 | 0.00 | 46,738 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00449 - NETWORK SUPERVISOR II | 0 | 0.00 | 85,002 | 1.00 | 7,660 | 0.00 | 15,249 | 0.17 | 82,499 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00450 - NETWORK SUPV | 74,839 | 1.00 | 0 | 0.00 | 74,839 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00451 - NETWORK ADMINISTRATOR | 94,856 | 1.50 | 130,149 | 2.00 | 98,180 | 1.50 | 16,919 | 0.25 | 98,180 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00452 - SR NETWORK ADMINISTRATOR | 180,110 | 2.50 | 37,686 | 0.59 | 180,110 | 2.50 | 15,907 | 0.25 | 180,110 | 2.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00460 - PROGRAMMER SUPV | 23,377 | 0.31 | 13,474 | 0.17 | 23,377 | 0.31 | 0 | 0.00 | 23,377 | 0.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00461 - PROGRAMMER | 178,116 | 2.00 | 211,127 | 3.44 | 182,436 | 2.00 | 31,197 | 0.50 | 182,436 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00462 - SR PROGRAMMER | 221,950 | 4.00 | 226,486 | 3.08 | 235,435 | 4.00 | 38,581 | 0.50 | 235,435 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00463 - PRINCIPAL PROGRAMMER | 116,468 | 1.50 | 30,846 | 0.44 | 116,468 | 1.50 | 11,895 | 0.17 | 116,468 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00466 - SENIOR WEB DEVELOPER | 0 | 0.00 | 23,986 | 0.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00467 - BUSINESS ANALYST | 61,155 | 1.00 | 4,935 | 0.08 | 61,155 | 1.00 | 0 | 0.00 | 61,155 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00468 - SR BUSINESS ANALYST | 85,677 | 0.50 | 93,163 | 1.25 | 90,217 | 0.50 | 13,179 | 0.17 | 90,217 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00469 - PROGRAMMER SUPV II | 61,474 | 0.69 | 37,987 | 0.44 | 61,474 | 0.69 | 14,189 | 0.17 | 61,474 | 0.69 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00470 - APPLICATION SUPV | 224,519 | 3.00 | 72,952 | 1.00 | 227,441 | 3.00 | 12,631 | 0.17 | 227,441 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00471 - SOFTWARE ENGINEER | 183,461 | 3.00 | 121,012 | 2.00 | 186,484 | 3.00 | 20,555 | 0.33 | 186,484 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00472 - SR SOFTWARE ENGINEER | 368,025 | 5.00 | 289,908 | 4.00 | 390,007 | 5.00 | 51,215 | 0.67 | 390,007 | 5.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00473 - PRINCIPAL SOFTWARE ENGINEER | 0 | 0.00 | 38,418 | 0.50 | 0 | 0.00 | 6,892 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00474 - APP DEV SPVR (NON-TECH) | 0 | 0.00 | 7,253 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00475 - APPLICATION SUPPORT TECH | 45,179 | 1.00 | 44,198 | 1.00 | 45,622 | 1.00 | 7,431 | 0.17 | 45,622 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00476 - SR APPLICATION SUPPORT TECH | 0 | 0.00 | 160,095 | 2.98 | 4,958 | 0.00 | 27,528 | 0.50 | 4,958 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00477 - APPLICATION SPVR II | 0 | 0.00 | 179,453 | 2.00 | 17,969 | 0.00 | 32,194 | 0.33 | 17,969 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00490 - DATA SYSTEMS SUPV | 88,345 | 1.00 | 91,739 | 1.00 | 97,531 | 1.00 | 16,458 | 0.17 | 97,531 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00491 - DATABASE SPECIALIST | 57,344 | 1.00 | 0 | 0.00 | 57,344 | 1.00 | 0 | 0.00 | 57,344 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00492 - DATABASE ADMINISTRATOR | 67,601 | 1.00 | 67,377 | 1.00 | 69,625 | 1.00 | 11,581 | 0.17 | 69,625 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00493 - SR DATABASE ADMINISTRATOR | 191,309 | 2.50 | 115,003 | 1.51 | 199,314 | 2.50 | 25,866 | 0.33 | 199,314 | 2.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00478 - APPLICATION SUPPORT TRAINEE | 0 | 0.00 | 40,303 | 1.00 | 407 | 0.00 | 6,838 | 0.17 | 407 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00501 - APP AND SUPT DEV MGR | 0 | 0.00 | 17,720 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00502 - DB AND APP SYS MGR | 103,061 | 1.00 | 108,885 | 1.00 | 113,964 | 1.00 | 19,534 | 0.17 | 113,964 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00503 - DESKTOP & DEVICE SPT MGR | 96,449 | 1.00 | 91,923 | 1.00 | 97,369 | 1.00 | 15,455 | 0.17 | 97,369 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00504 - INTEGRATED SVCS MGR | 92,399 | 1.00 | 0 | 0.00 | 92,399 | 1.00 | 0 | 0.00 | 92,399 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00505 - SERVER ADMIN MGR | 98,485 | 1.00 | 102,209 | 1.00 | 108,719 | 1.00 | 18,336 | 0.17 | 108,719 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00600 - ADMINISTRATIVE SUPPORT I | 42,120 | 1.00 | 45,275 | 1.00 | 43,480 | 1.00 | 7,782 | 0.17 | 43,480 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00602 - ADMINISTRATIVE SPECIALIST I | 423,183 | 10.00 | 189,110 | 4.50 | 432,247 | 10.00 | 39,220 | 0.96 | 432,247 | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00603 - ADMINISTRATIVE SPECIALIST II | 135,106 | 2.75 | 135,464 | 2.74 | 144,106 | 2.75 | 18,651 | 0.37 | 144,106 | 2.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00604 - ADMINISTRATIVE SPECIALIST III | 52,306 | 1.00 | 55,232 | 1.00 | 56,730 | 1.00 | 9,770 | 0.17 | 56,730 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00611 - BUDGET MANAGEMENT ANALYST I | 0 | 0.00 | 49,606 | 1.00 | 1,500 | 0.00 | 8,583 | 0.17 | 51,838 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00612 - CONTRACTS MGMT ANALYST I | 52,276 | 1.00 | 33,206 | 0.71 | 52,742 | 1.00 | 7,923 | 0.17 | 52,742 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00613 - COURT SERVICES MGMT ANALYST I | 356,173 | 7.00 | 355,556 | 7.47 | 366,212 | 7.00 | 54,470 | 1.13 | 366,212 | 7.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00615 - EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 17,316 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| B00618 - FISCAL MANAGEMENT ANALYST I | 52,276 | 1.00 | 99,031 | 2.00 | 54,289 | 1.00 | 16,778 | 0.33 | 54,289 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00622 - HR MGMT ANALYST I | 50,338 | 1.00 | 74,571 | 1.55 | 51,781 | 1.00 | 8,196 | 0.17 | 51,781 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00626 - PUBLICATIONS MGMT ANALYST I | 50,338 | 1.00 | 3,531 | 0.08 | 50,338 | 1.00 | 7,437 | 0.16 | 50,338 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00628 - RESEARCH MANAGEMENT ANALYST I | 128,360 | 4.15 | 66,425 | 1.20 | 130,009 | 4.15 | 9,437 | 0.17 | 130,009 | 4.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00631 - BUDGET MANAGEMENT ANALYST II | 50,338 | 1.00 | 0 | 0.00 | 50,338 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00633 - COURT SERVICES MGMT ANALYST II | 444,860 | 8.00 | 561,647 | 10.49 | 475,980 | 8.00 | 91,801 | 1.67 | 475,980 | 8.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00635 - EDUCATION MGMT ANALYST II | 53,248 | 1.00 | 81,934 | 1.50 | 56,030 | 1.00 | 20,463 | 0.38 | 56,030 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00637 - FACILITIES MGMT ANALYST II | 93,651 | 2.00 | 105,721 | 2.00 | 102,106 | 2.00 | 18,700 | 0.33 | 102,106 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00638 - FISCAL MANAGEMENT ANALYST II | 57,330 | 1.00 | 39,409 | 0.65 | 57,330 | 1.00 | 9,993 | 0.17 | 57,330 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00642 - HR MGMT ANALYST II | 0 | 0.00 | 5,572 | 0.11 | 0 | 0.00 | 8,260 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00644 - JUDGE TRANSFER MGMT ANALYST II | 50,338 | 1.00 | 0 | 0.00 | 50,338 | 1.00 | 0 | 0.00 | 50,338 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00646 - PUBLICATIONS MGMT ANALYST II | 54,220 | 1.00 | 81,024 | 1.46 | 58,094 | 1.00 | 9,569 | 0.17 | 58,094 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00648 - RESEARCH MANAGEMENT ANALYST II | 56,436 | 1.00 | 61,163 | 1.00 | 60,723 | 1.00 | 10,743 | 0.17 | 60,723 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00651 - BUDG PRINCIPLE MGMT ANALYST I | 66,149 | 1.00 | 64,373 | 1.00 | 70,016 | 1.00 | 10,904 | 0.17 | 70,016 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00652 - CONTRACTS PRIN MGMT ANALYST I | 31,702 | 0.50 | 58,133 | 1.00 | 34,581 | 0.50 | 10,230 | 0.17 | 34,581 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00653 - CT SVCS PRIN MGMT ANALYST I | 185,476 | 3.00 | 324,691 | 5.57 | 202,998 | 3.00 | 67,228 | 1.13 | 202,998 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00662 - HR PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 56,498 | 1.00 | 1,136 | 0.00 | 9,610 | 0.17 | 59,634 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00664 - PUBL PRINCIPAL MGMT ANALYST I | 0 | 0.00 | 5,315 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00666 - PROJECTS PRIN MGMT ANALYST I | 68,885 | 1.00 | 53,896 | 0.87 | 71,351 | 1.00 | 7,912 | 0.13 | 71,351 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00668 - RESEARCH PRIN MGMT ANALYST I | 127,392 | 2.00 | 33,454 | 0.54 | 129,345 | 2.00 | 0 | 0.00 | 129,345 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00672 - CONTRACTS PRIN MGMT ANALYST II | 59,562 | 1.00 | 0 | 0.00 | 59,562 | 1.00 | 0 | 0.00 | 59,562 | 1.00 | 72,249 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| B00673 - CT SVCS PRIN MGMT ANALYST II | 0 | 0.00 | 22,407 | 0.37 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,250 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| B00682 - HR PRINCIPLE MGMT ANALYST II | 58,498 | 1.00 | 0 | 0.00 | 58,498 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00686 - PROJECTS PRIN MGMT ANALYST II | 66,237 | 1.00 | 13,437 | 0.21 | 66,237 | 1.00 | 0 | 0.00 | 66,237 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00688 - RESEARCH PRIN MGMT ANALYST II | 0 | 0.00 | 67,646 | 1.00 | 2,709 | 0.00 | 11,628 | 0.17 | 2,709 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00690 - SUPERVISOR I | 0 | 0.00 | 62,055 | 0.78 | 0 | 0.00 | 12,587 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00692 - DIV & IN SPV & A LEGAL COUNSEL | 29,587 | 0.40 | 0 | 0.00 | 29,587 | 0.40 | 0 | 0.00 | 29,587 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00693 - COURT SERVICES SUPERVISOR I | 275,933 | 4.00 | 66,555 | 1.00 | 279,981 | 4.00 | 11,259 | 0.17 | 279,981 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00695 - EDUCATION SUPERVISOR I | 0 | 0.00 | 5,364 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00700 - GRANTS SUPERVISOR I | 76,337 | 1.00 | 71,569 | 1.00 | 83,503 | 1.00 | 12,839 | 0.17 | 83,503 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00702 - HUMAN RESOURCES SUPERVISOR I | 68,983 | 1.00 | 59,025 | 0.90 | 73,522 | 1.00 | 11,602 | 0.17 | 73,522 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00705 - PUBLICATIONS UNIT SUPERVISOR I | 68,983 | 1.00 | 73,642 | 1.00 | 76,357 | 1.00 | 13,211 | 0.17 | 76,357 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00707 - PRE-TRIAL/PROB SVC SUPV I | 68,983 | 1.00 | 0 | 0.00 | 68,983 | 1.00 | 0 | 0.00 | 68,983 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00713 - COURT SERVICES SUPERVISOR II | 117,967 | 1.50 | 422,441 | 5.50 | 152,120 | 1.50 | 68,383 | 0.83 | 152,120 | 1.50 | 88,965 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| B00728 - RESEARCH SUPERVISOR II | 78,008 | 1.00 | 83,344 | 1.00 | 80,512 | 1.00 | 10,640 | 0.13 | 80,512 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00729 - TRANSCRIPTION SUPERVISOR II | 73,316 | 1.00 | 0 | 0.00 | 73,316 | 1.00 | 0 | 0.00 | 73,316 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00731 - BUDGET PROGRAM MANAGER | 95,368 | 1.00 | 87,341 | 0.90 | 105,390 | 1.00 | 15,264 | 0.17 | 105,390 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00733 - COURT SERVICES PROGRAM MANAG | 269,318 | 3.00 | 359,896 | 4.00 | 291,680 | 3.00 | 63,008 | 0.67 | 291,680 | 3.00 | 105,081 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| B00734 - DIVERSITY AND INCLUSION MNGR | 64,959 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00738 - FISCAL & GENERAL SERVICES MGR | 90,241 | 1.00 | 83,558 | 1.00 | 96,945 | 1.00 | 7,288 | 0.08 | 96,945 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00740 - GRANTS & PROJECTS MGR | 84,851 | 1.00 | 91,013 | 1.00 | 92,159 | 1.00 | 16,253 | 0.17 | 92,159 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00742 - HUMAN RESOURCES MANAGER | 94,547 | 1.00 | 98,121 | 1.00 | 104,372 | 1.00 | 17,603 | 0.17 | 104,372 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00748 - RESEARCH PROGRAM MANAGER | 94,547 | 1.00 | 92,318 | 1.00 | 99,169 | 1.00 | 15,984 | 0.17 | 99,169 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00750 - TRANSCRIPTION TECHNICIAN | 40,035 | 1.00 | 0 | 0.00 | 40,035 | 1.00 | 0 | 0.00 | 40,035 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00771 - ACCOUNTING SPECIALIST II | 49,397 | 1.00 | 10,306 | 0.25 | 49,397 | 1.00 | 0 | 0.00 | 49,397 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00772 - ACCOUNTANT I | 175,079 | 3.00 | 69,658 | 1.34 | 175,602 | 3.00 | 17,283 | 0.33 | 115,602 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00773 - ACCOUNTANT II | 117,017 | 2.00 | 133,379 | 2.38 | 122,807 | 2.00 | 19,608 | 0.33 | 122,807 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00774 - ACCOUNTANT III | 57,353 | 1.00 | 0 | 0.00 | 57,353 | 1.00 | 0 | 0.00 | 57,353 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00775 - ACCOUNTING SUPERVISOR I | 75,839 | 1.00 | 0 | 0.00 | 75,839 | 1.00 | 0 | 0.00 | 75,839 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00776 - ACCOUNTING SUPERVISOR II | 66,359 | 1.00 | 135,435 | 1.92 | 78,628 | 1.00 | 23,880 | 0.33 | 138,628 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00790 - LEGAL COUNSEL | 107,663 | 1.00 | 110,258 | 1.00 | 118,703 | 1.00 | 19,780 | 0.17 | 118,703 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00791 - ASSOCIATE LEGAL COUNSEL | 71,880 | 1.00 | 0 | 0.00 | 71,880 | 1.00 | 0 | 0.00 | 71,880 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00999 - TEMPORARY HELP | 27,718 | 0.00 | 0 | 0.00 | 27,718 | 0.00 | 0 | 0.00 | 27,718 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00792 - LEGAL ASSISTANT | 0 | 0.00 | 46,077 | 1.00 | 461 | 0.00 | 7,747 | 0.17 | 461 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00803 - ACJ PRINCIPAL MGMT ANALYST I | 0 | 0.00 | 64,737 | 1.00 | 70,793 | 0.60 | 11,533 | 0.17 | 70,793 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O99999 - OTHER | 0 | 0.00 | 0 | 0.00 | 96,341 | 0.00 | 0 | 0.00 | 96,341 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - LEAVE PAYOUTS | 0 | 0.00 | 65,889 | 0.00 | 0 | 0.00 | 14,049 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - PLANNED HOURLY WAGES | 0 | 0.00 | 125,881 | 2.13 | 0 | 0.00 | 24,110 | 0.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **10,000,616** | **156.50** | **9,679,045** | **148.94** | **10,633,514** | **156.50** | **1,666,594** | **24.78** | **10,633,514** | **156.50** | **338,545** | **4.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 10,000,616 | 156.50 | 9,679,045 | 148.94 | 10,633,514 | 156.50 | 1,666,594 | 24.78 | 10,633,514 | 156.50 | 338,545 | 4.00 | 0 | 0.00 | 0 | 0.00 |

## , . B COAJJ DETAIO

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940008B:Court Improvement Projects** | | | | | | | | | | | | | | | | |
| B00412 - SR CUSTOMER SUPPORT TECH | 39,595 | 0.50 | 1,972 | 0.04 | 39,595 | 0.50 | 0 | 0.00 | 39,595 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00413 - PRINCIPAL CUSTOMER SUPPORT TC | 62,397 | 1.00 | 0 | 0.00 | 62,397 | 1.00 | 0 | 0.00 | 62,397 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00425 - INFO TECHNOLOGY SUPPORT TECH | 52,311 | 1.00 | 14,304 | 0.30 | 52,311 | 1.00 | 7,564 | 0.17 | 52,311 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00430 - SERVER ADMINISTRATION SUPV | 85,196 | 1.00 | 0 | 0.00 | 85,196 | 1.00 | 0 | 0.00 | 85,196 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00431 - SYSTEM ADMINISTRATOR | 72,142 | 1.00 | 0 | 0.00 | 72,142 | 1.00 | 0 | 0.00 | 72,142 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00432 - SR SYSTEM ADMINISTRATOR | 223,515 | 3.00 | 0 | 0.00 | 223,515 | 3.00 | 0 | 0.00 | 223,515 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00442 - SR COMPUTER SUPPORT ENGINEER | 62,402 | 1.00 | 29,998 | 0.62 | 62,883 | 1.00 | 8,076 | 0.17 | 62,883 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00445 - COMPUTER SUPPORT TECH | 87,066 | 1.50 | 21,244 | 0.51 | 87,482 | 1.50 | 0 | 0.00 | 87,482 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00446 - SR COMPUTER SUPPORT TECH | 197,696 | 4.00 | 58,772 | 1.33 | 198,582 | 4.00 | 22,278 | 0.50 | 198,582 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00466 - SENIOR WEB DEVELOPER | 68,363 | 1.00 | 0 | 0.00 | 68,363 | 1.00 | 0 | 0.00 | 68,363 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00468 - SR BUSINESS ANALYST | 73,314 | 1.00 | 0 | 0.00 | 73,314 | 1.00 | 0 | 0.00 | 73,314 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00493 - SR DATABASE ADMINISTRATOR | 384 | 0.00 | 0 | 0.00 | 384 | 0.00 | 0 | 0.00 | 384 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00497 - SR RELEASE SPECIALIST | 28,574 | 0.25 | 0 | 0.00 | 28,574 | 0.25 | 0 | 0.00 | 28,574 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00602 - ADMINISTRATIVE SPECIALIST I | 95,346 | 2.00 | 26,154 | 0.67 | 96,127 | 2.00 | 6,356 | 0.17 | 96,127 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00613 - COURT SERVICES MGMT ANALYST I | 329,844 | 5.00 | 119,060 | 2.50 | 334,120 | 5.00 | 27,740 | 0.57 | 334,120 | 5.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00615 - EDUCATION MANAGEMENT ANALYST I | 56,036 | 1.00 | 0 | 0.00 | 56,036 | 1.00 | 0 | 0.00 | 56,036 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00633 - COURT SERVICES MGMT ANALYST II | 611,394 | 10.00 | 221,064 | 4.24 | 620,652 | 10.00 | 38,640 | 0.71 | 620,652 | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00635 - EDUCATION MGMT ANALYST II | 183,382 | 3.00 | 91,425 | 1.63 | 191,835 | 3.00 | 10,096 | 0.17 | 191,835 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00648 - RESEARCH MANAGEMENT ANALYST II | 66,133 | 1.00 | 60,085 | 1.00 | 69,743 | 1.00 | 10,478 | 0.17 | 69,743 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00653 - CT SVCS PRIN MGMT ANALYST I | 204,088 | 3.00 | 58,630 | 1.00 | 209,959 | 3.00 | 10,518 | 0.17 | 209,959 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00666 - PROJECTS PRIN MGMT ANALYST I | 70 | 0.00 | 0 | 0.00 | 70 | 0.00 | 0 | 0.00 | 70 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00668 - RESEARCH PRIN MGMT ANALYST I | 72,130 | 1.00 | 58,435 | 0.94 | 72,738 | 1.00 | 10,279 | 0.17 | 72,738 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00673 - CT SVCS PRIN MGMT ANALYST II | 0 | 0.00 | 37,268 | 0.62 | 3,585 | 0.00 | 10,482 | 0.17 | 3,585 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00686 - PROJECTS PRIN MGMT ANALYST II | 82,004 | 1.00 | 0 | 0.00 | 82,004 | 1.00 | 0 | 0.00 | 82,004 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00695 - EDUCATION SUPERVISOR I | 81,248 | 1.00 | 0 | 0.00 | 81,248 | 1.00 | 0 | 0.00 | 81,248 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00698 - FISCAL SUPERVISOR I | 73,553 | 1.00 | 57,784 | 0.92 | 74,177 | 1.00 | 10,682 | 0.17 | 74,177 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00713 - COURT SERVICES SUPERVISOR II | 176,755 | 2.00 | 37,784 | 0.50 | 180,538 | 2.00 | 6,778 | 0.08 | 180,538 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00770 - ACCOUNTING SPECIALIST I | 42,998 | 1.00 | 0 | 0.00 | 42,998 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00771 - ACCOUNTING SPECIALIST II | 0 | 0.00 | 47,161 | 1.00 | 3,314 | 0.00 | 8,304 | 0.17 | 46,312 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00772 - ACCOUNTANT I | 57 | 0.00 | 52,203 | 1.00 | 3,716 | 0.00 | 8,777 | 0.17 | 3,716 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00674 - BEHAVIORAL HEALTH PMA II | 0 | 0.00 | 47,045 | 0.81 | 574 | 0.00 | 9,902 | 0.17 | 574 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O99999 - OTHER | 0 | 0.00 | 0 | 0.00 | 30,768 | 0.00 | 0 | 0.00 | 30,768 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - LEAVE PAYOUTS | 0 | 0.00 | 559 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **3,127,993** | **48.25** | **1,040,947** | **19.63** | **3,208,940** | **48.25** | **206,951** | **3.86** | **3,208,940** | **48.25** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 3,011,442 | 46.25 | 936,002 | 17.71 | 3,087,331 | 46.25 | 187,965 | 3.53 | 3,087,331 | 46.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 116,551 | 2.00 | 104,945 | 1.92 | 121,609 | 2.00 | 18,986 | 0.33 | 121,609 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## QLB CSAJJ DETAIS

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940009B:Jtatewide Court Automation** | | | | | | | | | | | | | | | | |
| B00423 - INFORMATION SECURITY MGR | 0 | 0.00 | 85,291 | 0.92 | 9,342 | 0.00 | 16,738 | 0.17 | 9,342 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00205 - DIVISION DIRECTOR | 131,400 | 1.00 | 124,715 | 0.92 | 144,540 | 1.00 | 25,661 | 0.17 | 144,540 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00421 - INFO SECURITY SPECIALIST | 0 | 0.00 | 55,150 | 0.92 | 1,812 | 0.00 | 10,370 | 0.17 | 1,812 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00425 - INFO TECHNOLOGY SUPPORT TECH | 0 | 0.00 | 40,510 | 0.92 | 443 | 0.00 | 7,431 | 0.17 | 443 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00431 - SYSTEM ADMINISTRATOR | 0 | 0.00 | 78,815 | 1.21 | 1,287 | 0.00 | 10,969 | 0.17 | 1,287 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00432 - SR SYSTEM ADMINISTRATOR | 0 | 0.00 | 221,706 | 2.99 | 15,098 | 0.00 | 50,494 | 0.67 | 15,098 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00433 - SERVER ADMIN SPVR II | 0 | 0.00 | 62,973 | 0.76 | 8,150 | 0.00 | 14,895 | 0.17 | 8,150 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00439 - COMP SUPPORT TECH SPV II | 68,926 | 1.00 | 68,261 | 0.92 | 76,383 | 1.00 | 13,361 | 0.17 | 76,383 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00441 - COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 42,160 | 0.91 | 461 | 0.00 | 7,747 | 0.17 | 461 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00442 - SR COMPUTER SUPPORT ENGINEER | 127,448 | 2.00 | 126,927 | 1.83 | 141,313 | 2.00 | 24,841 | 0.33 | 141,313 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00452 - SR NETWORK ADMINISTRATOR | 0 | 0.00 | 58,026 | 0.92 | 631 | 0.00 | 10,808 | 0.17 | 631 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00460 - PROGRAMMER SUPV | 339,403 | 4.00 | 200,878 | 2.42 | 357,260 | 4.00 | 28,276 | 0.33 | 357,260 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00461 - PROGRAMMER | 709,347 | 17.00 | 322,710 | 5.25 | 713,018 | 17.00 | 62,195 | 1.00 | 713,018 | 17.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00462 - SR PROGRAMMER | 1,033,099 | 11.00 | 66,992 | 0.92 | 1,036,758 | 11.00 | 12,747 | 0.17 | 1,036,758 | 11.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00466 - SENIOR WEB DEVELOPER | 0 | 0.00 | 37,895 | 0.61 | 4,337 | 0.00 | 10,869 | 0.17 | 4,337 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00467 - BUSINESS ANALYST | 122,305 | 2.00 | 54,212 | 0.92 | 122,897 | 2.00 | 9,945 | 0.17 | 122,897 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00468 - SR BUSINESS ANALYST | 143,765 | 2.00 | 192,704 | 2.75 | 148,183 | 2.00 | 35,833 | 0.50 | 148,183 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00469 - PROGRAMMER SUPV II | 0 | 0.00 | 96,579 | 1.04 | 5,700 | 0.00 | 16,547 | 0.17 | 5,700 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00474 - APP DEV SPVR (NON-TECH) | 35,505 | 0.50 | 79,670 | 0.92 | 44,209 | 0.50 | 15,594 | 0.17 | 44,209 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00501 - APP AND SUPT DEV MGR | 170,617 | 1.50 | 194,044 | 1.83 | 188,652 | 1.50 | 37,694 | 0.33 | 188,652 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00603 - ADMINISTRATIVE SPECIALIST II | 50,310 | 1.00 | 41,271 | 0.83 | 51,785 | 1.00 | 8,608 | 0.17 | 51,785 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00613 - COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 37,181 | 0.79 | 932 | 0.00 | 8,104 | 0.17 | 932 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00615 - EDUCATION MANAGEMENT ANALYST I | 988 | 0.00 | 43,752 | 0.92 | 1,469 | 0.00 | 8,136 | 0.17 | 1,469 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00635 - EDUCATION MGMT ANALYST II | 99,687 | 2.00 | 77,501 | 1.46 | 110,177 | 2.00 | 18,794 | 0.33 | 110,177 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00653 - CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 93,712 | 1.63 | 4,634 | 0.00 | 9,897 | 0.17 | 4,634 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00664 - PUBL PRINCIPAL MGMT ANALYST I | 59,593 | 1.00 | 58,382 | 0.92 | 65,971 | 1.00 | 11,427 | 0.17 | 65,971 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00686 - PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 65,464 | 0.92 | 5,006 | 0.00 | 12,456 | 0.17 | 5,006 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00695 - EDUCATION SUPERVISOR I | 0 | 0.00 | 58,918 | 0.92 | 644 | 0.00 | 10,888 | 0.17 | 644 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O99999 - OTHER | 0 | 0.00 | 0 | 0.00 | 29,672 | 0.00 | 0 | 0.00 | 29,672 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - LEAVE PAYOUTS | 0 | 0.00 | 14,891 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - PLANNED HOURLY WAGES | 0 | 0.00 | 7,963 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **3,092,393** | **46.00** | **2,709,253** | **38.35** | **3,290,764** | **46.00** | **511,325** | **7.00** | **3,290,764** | **46.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 3,092,393 | 46.00 | 2,709,253 | 38.35 | 3,290,764 | 46.00 | 511,325 | 7.00 | 3,290,764 | 46.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940010B:Judicial Trng & Ed Transfer** | | | | | | | | | | | | | | | | |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940011B:Judicial Br Trng & Education** | | | | | | | | | | | | | | | | |
| B00602 - ADMINISTRATIVE SPECIALIST I | 47,667 | 1.00 | 18,924 | 0.50 | 47,667 | 1.00 | 6,434 | 0.17 | 47,667 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00615 - EDUCATION MANAGEMENT ANALYST I | 33,138 | 1.00 | 100,193 | 2.00 | 36,626 | 1.00 | 17,203 | 0.33 | 36,626 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00633 - COURT SERVICES MGMT ANALYST II | 52,466 | 1.00 | 0 | 0.00 | 52,466 | 1.00 | 0 | 0.00 | 52,466 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00635 - EDUCATION MGMT ANALYST II | 220,060 | 3.00 | 169,573 | 3.00 | 235,323 | 3.00 | 30,174 | 0.50 | 235,323 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00655 - ED PRINCIPLE MGMT ANALYST I | 66,138 | 1.00 | 64,737 | 1.00 | 72,620 | 1.00 | 11,614 | 0.17 | 72,620 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00695 - EDUCATION SUPERVISOR I | 81,244 | 1.00 | 93,883 | 1.42 | 86,641 | 1.00 | 22,765 | 0.33 | 86,641 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00715 - EDUCATION SUPERVISOR II | 88,377 | 1.00 | 35,829 | 0.46 | 88,377 | 1.00 | 0 | 0.00 | 88,377 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00735 - EDUCATION PROGRAM MANAGER | 100,123 | 1.00 | 91,013 | 1.00 | 104,691 | 1.00 | 15,911 | 0.17 | 104,691 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00755 - AUDIO VISUAL SUPPORT TECH | 49,438 | 1.00 | 44,567 | 1.00 | 52,116 | 1.00 | 7,772 | 0.17 | 52,116 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O99999 - OTHER | 0 | 0.00 | 0 | 0.00 | 7,162 | 0.00 | 0 | 0.00 | 7,162 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - LEAVE PAYOUTS | 0 | 0.00 | 2,618 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **738,651** | **11.00** | **621,337** | **10.38** | **783,689** | **11.00** | **111,872** | **1.83** | **783,689** | **11.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 738,651 | 11.00 | 621,337 | 10.38 | 783,689 | 11.00 | 111,872 | 1.83 | 783,689 | 11.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940013B:Court Of Appeals-Western Dist** | | | | | | | | | | | | | | | | |
| B00041 - J2 SRCRUT USORMREPHUPR39 UEP | , 05.17I | I N00 | , 00.1AA | I N00 | , 50.0I 5 | I N00 | L5.610 | AN00 | , 50.0I 5 | I N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B000LA - TUF CT9HGE | I 77., 66 | AAN00 | I 7I .A77 | A5NLA | I 1A.454 | AAN00 | 67.0LI | ANIA | I 1A.454 | AAN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B000L5 - CT9HG YV CY2HP YV UDD9UTE | AA5.5A, | AN00 | AA5.0I 7 | AN00 | A5, .4, 4 | AN00 | 50.A0L | 0NA7 | A5, .4, 4 | AN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B000L, - E9MRYH TUF CT9HG | I 10.605 | AAN00 | I 5A.6L1 | 1NL6 | 755.6I L | AAN00 | 10.04A | ANJL | 755.6I L | AAN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B000LL - S9D2P8 CT9HG | 56I .I A5 | I N00 | 5I 6., A1 | LN6I | 51, ., I 4 | I N00 | 4I .A16 | AN00 | 51, ., I 4 | I N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B000LI - OUHEWUT | I A.ALL | AN00 | I A.006 | AN00 | I 5., 77 | AN00 | A0.4A0 | 0NA7 | I 5., 77 | AN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B000L6 - UDD9UTE CY2HP TRBHUHRUM | 7A.7I I | AN00 | 7A.L6, | AN00 | 76.1, 4 | AN00 | A5.645 | 0NA7 | 76.1, 4 | AN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B00074 - S9D2P8 OUHEWUT | A06.A5A | 5N00 | A05.I , 7 | AN16 | A01.I 61 | 5N00 | A7.10, | 0NJ, | A01.I 61 | 5N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B0001L - EPUVV CY2ME9T | 15., 4L | AN00 | 15.55L | AN00 | 17.66I | AN00 | AI .A11 | 0NA7 | 17.66I | AN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B00011 - P9ODYHUH8 CT9HG | A.044 | 0NL0 | 0 | 0N00 | A.044 | 0NL0 | 0 | 0N00 | A.044 | 0NL0 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B00AA5 - B2RTSRMK OUMUK9H | 70., A6 | AN00 | I 7., 1L | AN04 | 70.1L0 | AN00 | AA., 55 | 0NA7 | 70.1L0 | AN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B00A55 - VRECUT YVVRC9H | I 5., 6A | AN00 | I 5.55, | AN00 | I 6.I AA | AN00 | AA.AI , | 0NA7 | I 6.I AA | AN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B00A7L - CYOD2P9H RMVY P9CWED9C | I 6.15I | AN00 | I 6.746 | AN00 | 70., 0, | AN00 | AA.7, A | 0NA7 | 70., 0, | AN00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B0011L - E9MRYH J2SK9 | 0 | 0N00 | 7LA | 0N0A | 0 | 0N00 | AL, | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| Y11111 - YPW9H | 0 | 0N00 | 0 | 0N00 | 5L.0A, | 0N00 | 0 | 0N00 | 5L.0A, | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B2CG9P - EUTUH8 SRVV9H9MPRUT | 0 | 0N00 | 104 | 0N00 | 0 | 0N00 | AL0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B2CG9P - T9U39 DU8Y2PE | 0 | 0N00 | A1.7, 5 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| B2CG9P - DTUMM9S WY2HT8 F UK9E | 0 | 0N00 | A.5, 1 | 0N0A | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| **Total** | **2,606,047** | **43.50** | **2,527,778** | **42.99** | **2,735,956** | **43.50** | **388,163** | **6.46** | **2,735,956** | **43.50** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Potal Keneral Hevenue | 5.I 0I .047 | 4, NL0 | 5.L57.776 | 45N11 | 5.7, L.1LI | 4, NL0 | , 66.AI , | I NJI | 5.7, L.1LI | 4, NL0 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| Potal Vederal | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |
| Potal Y ther Vunds | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 | 0 | 0N00 |

Mote: Potals Rclude Mon-Counts

## pJ B CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940016B:AOCeals pudge-Western Dist** | | | | | | | | | | | | | | | | |
| B00003 - APPELLATE JUDGE | 1,956,913 | 11.00 | 2,067,157 | 11.00 | 1,992,245 | 11.00 | 349,573 | 1.83 | 1,992,245 | 11.00 | 145,343 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **1,956,913** | **11.00** | **2,067,157** | **11.00** | **1,992,245** | **11.00** | **349,573** | **1.83** | **1,992,245** | **11.00** | **145,343** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 1,956,913 | 11.00 | 2,067,157 | 11.00 | 1,992,245 | 11.00 | 349,573 | 1.83 | 1,992,245 | 11.00 | 145,343 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940014B:Court Of Appeals-Eastern Dist** | | | | | | | | | | | | | | | | |
| B00041 - J2 SRCRUT USORMREPHUPR39 UEP | , , 5., 7I | N4A00 | LLI .1LL | , A00 | , 1I ., LL | N4A00 | 65., 14 | NA00 | , 1I ., LL | N4A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B0006N - TUF CT9HGE | 540.L70 | N4A00 | 5I 7.66L | NI A10 | 5, 0.N14 | N4A00 | N4I .50, | I A I | 5, 0.N14 | N4A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B0006I - CT9HG YV CY2HP YV UDD9UTE | NN0.607 | NA00 | 77.1N6 | 0A50 | NN0.607 | NA00 | N6.NNL | 0AN7 | NN0.607 | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B0006L - E9MRYH TUF CT9HG | 5, I .L1, | N4A00 | 5L, ., , I | NI A6I | 1NI .15I | N4A00 | NL5.400 | I A07 | 1NI .15I | N4A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00064 - H9E9UHC8 UPPYHM9W | , 5.1N4 | NA00 | 0 | 0A00 | , 5.1N4 | NA00 | 0 | 0A00 | , 5.1N4 | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00066 - S9D2PWCT9HG | I 40.707 | 6A60 | I 71.04L | 6A7N | I 66.67I | 6A60 | 41.L4N | 0AL5 | I 66.67I | 6A60 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B0006, - OUHE8UT | , N.N45 | NA00 | , 4.0I I | NA00 | , L.7NI | NA00 | NN.006 | 0AN7 | , L.7NI | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00074 - S9D2PWOUHE8UT | N6, .6I N | LA00 | N64.040 | LA77 | N, I ., 51 | LA00 | I 5.50, | 0A, 7 | N, I ., 51 | LA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00071 - E9PPT9O9MP E9CH9PUHW | 47.67N | NA00 | 46.54, | NA00 | 6I .N, I | NA00 | 5.06L | 0AN7 | 6I .N, I | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B0005L - TRBHUHRUM UEEREPUMP | , .I L6 | 0A.6 | 0 | 0A00 | , .I L6 | 0A.6 | 0 | 0A00 | , .I L6 | 0A.6 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B0001I - C8R9V T9KUT CY2ME9T | N04.455 | NA00 | NI N.445 | NA00 | NN7.I L5 | NA00 | I I .544 | 0AN7 | NN7.I L5 | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00016 - EPUVV CY2ME9T | 74.50L | NA00 | 56.LI 5 | NA00 | 7, ., 0L | NA00 | N4.600 | 0AN7 | 7, ., 0L | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00NN1 - C8R9V S9D2PWCT9HG | , N.16L | NA00 | , 0.60I | NA00 | , 7.4NL | NA00 | N0.760 | 0AN7 | , 7.4NL | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00NI N - S9D2PWVRECUT YVVRC9H | 6, .650 | NA00 | I 7.6L5 | NA00 | 6, .650 | NA00 | 4.140 | 0AN7 | 6, .650 | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00NI I - VRECUT YVVRC9H | , I .LL1 | NA00 | , 0., , N | NA00 | , 4.7, 1 | NA00 | N0.4I 7 | 0AN7 | , 4.7, 1 | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00NI L - USORMREPHUPR39 UEEREPUMP | 60.I 56 | NA00 | I 7.6L5 | NA00 | 60.I 56 | NA00 | 4.140 | 0AN7 | 60.I 56 | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B00N76 - CY OD2P9H RMVY P9C8 ED9C | , 7.601 | NA00 | 7N.65L | NA00 | 74., 77 | NA00 | NI .54I | 0AN7 | 74., 77 | NA00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| Y11111 - YP89H | 0 | 0A00 | 0 | 0A00 | L4.I 0L | 0A00 | 0 | 0A00 | L4.I 0L | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| B2CG9P - T9U39 DUWY2PE | 0 | 0A00 | N1.145 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| **Total** | **3,540,998** | **61.75** | **3,092,560** | **50.69** | **3,727,368** | **61.75** | **533,461** | **8.60** | **3,727,368** | **61.75** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Potal Keneral Hevenue | L.640.115 | , NA76 | L.01I .6, 0 | 60A, 1 | L.7I 7.L, 5 | , NA76 | 6LL.4, N | 5A, 0 | L.7I 7.L, 5 | , NA76 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| Potal Vederal | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |
| Potal Y ther Vunds | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 | 0 | 0A00 |

Mote: Potals Rclude Mon-Counts

## pJ B CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940017B:AOCeals pudge-Eastern Dist** | | | | | | | | | | | | | | | | |
| B00003 - APPELLATE JUDGE | 1,950,6. 2 | . 9700 | 1,614,652 | . 3752 | 1,434,484 | . 9700 | 933,991 | 1712 | 1,434,484 | . 9700 | . 89,581 | 0700 | 0 | 0700 | 0 | 0700 |
| **Total** | **2,490,617** | **14.00** | **2,625,697** | **13.97** | **2,535,585** | **14.00** | **433,442** | **2.27** | **2,535,585** | **14.00** | **184,982** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 1,950,6. 2 | . 9700 | 1,614,652 | . 3752 | 1,434,484 | . 9700 | 933,991 | 1712 | 1,434,484 | . 9700 | . 89,581 | 0700 | 0 | 0700 | 0 | 0700 |
| Total Federal | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 |
| Total Other Funds | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940015B:Court Of Appeals-Southern Dis** | | | | | | | | | | | | | | | | |
| B00041 - J2 SRCRUT USORMREPHUPR39 UEP | , 5. 7, I N | AL00 | , 5N7, 0A | AL00 | , I 0700N | AL00 | 6. 7 A0 | NLNA | , I 0700N | AL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B0005N - TUF CT9HGE | N. . 7N45 | . L00 | 4N571. 1 | 6Ll . | N, 0761A | . L00 | 6N74, 1 | NL0N | N, 0761A | . L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B0005. - CT9HG YV CY2HP YV UDD9UTE | NN. 706, | NL00 | NNN7LNA | NL00 | N. , 7 61 | NL00 | . 07AI | 0LNA | N. , 7 61 | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B0005, - E9MRYH TUF CT9HG | I 0I 7I . 0 | N. L00 | 4457AI 0 | 6L1. | I , 0754. | N. L00 | A57N, I | NLN6 | I , 0754. | N. L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B00054 - H9E9UHC8 UPPYHM9W | A47A0, | NL00 | A4760A | NL00 | A171, . | NL00 | N, 7N1I | 0LNA | A171, . | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B00055 - S9D2PWCT9HG | 4A76, 0 | NL00 | 4A756I | NL00 | 5074II | NL00 | I 7, 55 | 0LNA | 5074II | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B00056 - OUHE8UT | 6N761I | NL00 | 4I 7. , A | 0Ll , | 6A7I 6I | NL00 | NN7054 | 0LNA | 6A7I 6I | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B0005I - UDD9UTE CY2HP TRBHUHRUM | 6. 7, 04 | NL00 | 6. 7. , | NL00 | 6A7LNN | NL00 | NN7DI 5 | 0LNA | 6A7LNN | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B000A4 - S9D2PWOUHE8UT | , 07AN0 | 0L60 | NA7LN4 | 0L5I | , N70NA | 0L60 | 57NNI | 0LNA | , N70NA | 0L60 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B00015 - EPUVV CY2ME9T | 1. 7. 10 | NL00 | 1. 7NA0 | NL00 | N0N75N1 | NL00 | N675, 5 | 0LNA | N0N75N1 | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B00NN1 - C8R9V S9D2PWCT9HG | 5A7 6, | NL00 | 5A7NI 1 | NL00 | 6N7I 44 | NL00 | N07NI I | 0LNA | 6N7I 44 | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B00N. . - VRECUT YVVRC9H | 6. 7, 04 | NL00 | 6. 7. , | NL00 | 6A7LNN | NL00 | NN7N6, | 0LNA | 6A7LNN | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B00NA5 - CY OD2P9H RMVY P9C8 ED9C | 6I 7I , 6 | NL00 | 6I 7A4I | NL00 | A57A. N | NL00 | N. 7, , | 0LNA | A57A. N | NL00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| Y11111 - YP89H | 0 | 0L00 | 0 | 0L00 | NI 7A, 1 | 0L00 | 0 | 0L00 | NI 7A, 1 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| B2CG9P - EUTUHWSRVV9H9MPRUT | 0 | 0L00 | 600 | 0L00 | 0 | 0L00 | N00 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| **Total** | **1,953,147** | **30.60** | **1,856,411** | **30.15** | **2,087,459** | **30.60** | **318,054** | **4.99** | **2,087,459** | **30.60** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| PKoat I enerat Hevenue | NZ15, 7N4A | , 0L60 | NI 5674NN | , 0LN5 | . 70I A7451 | , 0L60 | , NI 7054 | 4L11 | . 70I A7451 | , 0L60 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| PKoat Vederat | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |
| PKoat Yther Vunds | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 | 0 | 0L00 |

MKoe: PKoats Rctude MKn-CKunos

## pJ B CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940018B:AOCeals pudge-Southern Dist** | | | | | | | | | | | | | | | | |
| B00003 - APPELLATE JUDGE | 1,956,30. | 2700 | 1,316,543 | 2700 | 1,942,289 | 2700 | 911,5. 6 | 1711 | 1,942,289 | 2700 | 89,581 | 0700 | 0 | 0700 | 0 | 0700 |
| **Total** | **1,245,308** | **7.00** | **1,315,463** | **7.00** | **1,267,792** | **7.00** | **211,485** | **1.11** | **1,267,792** | **7.00** | **92,491** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 1,956,30. | 2700 | 1,316,543 | 2700 | 1,942,289 | 2700 | 911,5. 6 | 1711 | 1,942,289 | 2700 | 89,581 | 0700 | 0 | 0700 | 0 | 0700 |
| Total Federal | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 |
| Total Other Funds | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 | 0 | 0700 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940019B:Circuit Personnel** | | | | | | | | | | | | | | | | |
| 13SS10 - ASSOCIATE SOCIAL SERVICES SPEC | 0 | 0.00 | (251) | (0.01) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00005 - PROBATE COMMISSIONER | 0 | 0.00 | 135,867 | 0.83 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00010 - COURT REPORTER | 12,861,637 | 153.00 | 11,718,387 | 142.77 | 13,168,516 | 156.00 | 2,010,346 | 24.49 | 13,168,516 | 156.00 | 306,369 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| B00011 - JUVENILE OFFICER | 785,847 | 10.00 | 0 | 0.00 | 785,847 | 10.00 | 0 | 0.00 | 610,018 | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00019 - FAMILY COURT ADMINISTRATOR | 325,060 | 5.00 | 104,313 | 1.00 | 334,701 | 5.00 | 16,750 | 0.17 | 334,701 | 5.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00024 - SPECIAL ASSISTANT | 0 | 0.00 | 65,706 | 1.00 | 658 | 0.00 | 11,130 | 0.17 | 658 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00025 - MARSHAL | 265,411 | 4.00 | 213,288 | 3.00 | 272,522 | 4.00 | 36,481 | 0.50 | 272,522 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00055 - DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 277 | 0.00 | 0 | 0.00 | 277 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00100 - CIRCUIT CLERK | 8,721,946 | 116.00 | 8,114,989 | 110.06 | 9,277,289 | 116.00 | 1,446,735 | 18.60 | 9,277,289 | 116.00 | 1,612,566 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00359 - MUNICIPAL DIV CRTS MONITOR II | 60,741 | 1.00 | 0 | 0.00 | 60,741 | 1.00 | 0 | 0.00 | 60,741 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00374 - DEPUTY MARSHAL | 0 | 0.00 | 1,325 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00622 - HR MGMT ANALYST I | 51,271 | 1.00 | 0 | 0.00 | 51,271 | 1.00 | 0 | 0.00 | 51,271 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00642 - HR MGMT ANALYST II | 0 | 0.00 | 57,086 | 1.00 | 5,715 | 0.00 | 10,239 | 0.17 | 5,715 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00653 - CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 57,510 | 1.00 | 7,970 | 0.00 | 10,029 | 0.17 | 7,970 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00733 - COURT SERVICES PROGRAM MANAG | 92,337 | 1.00 | 88,477 | 1.00 | 100,842 | 1.00 | 15,762 | 0.17 | 100,842 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00750 - TRANSCRIPTION TECHNICIAN | 90,330 | 2.00 | 47,699 | 1.00 | 95,106 | 2.00 | 8,557 | 0.17 | 95,106 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00772 - ACCOUNTANT I | 0 | 0.00 | 26,029 | 0.51 | 0 | 0.00 | 8,568 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00773 - ACCOUNTANT II | 189,375 | 3.00 | 57,029 | 1.00 | 192,801 | 3.00 | 9,945 | 0.17 | 192,801 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00774 - ACCOUNTANT III | 131,090 | 2.00 | 0 | 0.00 | 131,090 | 2.00 | 0 | 0.00 | 131,090 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00998 - TEMPORARY REP | 831,269 | 14.00 | 0 | 0.00 | 831,269 | 14.00 | 0 | 0.00 | 831,269 | 14.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00999 - TEMPORARY HELP | 212,228 | 9.00 | 6,494 | 0.17 | 212,228 | 9.00 | 1,335 | 0.04 | 212,228 | 9.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B01101 - COURT ADMINISTRATOR | 128,508 | 2.00 | 201,229 | 3.00 | 143,240 | 2.00 | 35,887 | 0.50 | 143,240 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B01109 - TREATMENT COURT ADMINSTR I | 399,158 | 8.00 | 519,141 | 9.27 | 427,204 | 8.00 | 104,837 | 1.79 | 427,204 | 8.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B01110 - TREATMENT COURT ADMIN II | 1,273,236 | 21.00 | 1,031,632 | 16.81 | 1,341,547 | 21.00 | 183,257 | 2.83 | 1,341,547 | 21.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B01112 - PRETRIAL ADMINISTRATOR | 150,593 | 3.00 | 83,324 | 1.66 | 152,099 | 3.00 | 8,555 | 0.17 | 152,099 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B01210 - COURT MANAGER | 1,960,616 | 31.00 | 2,025,637 | 30.89 | 2,125,697 | 31.00 | 363,638 | 5.16 | 2,125,697 | 31.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B01212 - CHIEF COURT OPERATIONS MANAGE | 216,567 | 3.00 | 414,843 | 5.92 | 233,333 | 3.00 | 73,444 | 1.00 | 233,333 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B01220 - PROGRAM SPECIALIST | 727,270 | 17.00 | 602,814 | 12.52 | 776,394 | 17.00 | 94,402 | 1.81 | 776,394 | 17.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B01221 - SENIOR PROGRAM SPECIALIST | 370,711 | 7.00 | 669,782 | 13.47 | 404,683 | 7.00 | 130,698 | 2.46 | 404,683 | 7.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B02302 - COMPUTER INFO TECH SUPV II | 71,756 | 1.00 | 157,772 | 2.00 | 80,652 | 1.00 | 27,537 | 0.33 | 80,652 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B02303 - COMPUTER INFO TECH SUPV I | 132,451 | 2.00 | 0 | 0.00 | 132,451 | 2.00 | 0 | 0.00 | 132,451 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B02306 - COMPUTER INFO TECH SPEC I | 61,131 | 1.00 | 67,753 | 1.00 | 64,523 | 1.00 | 11,816 | 0.17 | 64,523 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B02307 - COMPUTER INFO TECH III | 126,440 | 2.00 | 128,513 | 1.92 | 135,505 | 2.00 | 21,741 | 0.33 | 135,505 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B02308 - COMPUTER INFO TECH II | 159,771 | 3.00 | 126,533 | 2.00 | 167,173 | 3.00 | 22,585 | 0.33 | 167,173 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B02309 - COMPUTER INFO TECH I | 95,188 | 2.00 | 94,466 | 1.92 | 96,178 | 2.00 | 14,682 | 0.30 | 96,178 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B02360 - COMPUTER OPERATOR | 78,883 | 2.00 | 0 | 0.00 | 78,883 | 2.00 | 0 | 0.00 | 78,883 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B03103 - LEGAL COUNSEL | 420,310 | 6.00 | 373,605 | 5.22 | 428,330 | 6.00 | 63,118 | 0.85 | 428,330 | 6.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B04101 - APPRENTICE COURT CLERK | 0 | 0.00 | 2,768,799 | 77.16 | 27,649 | 0.00 | 452,481 | 12.75 | 27,649 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B04102 - COURT CLERK | 39,478,806 | 950.00 | 31,689,252 | 801.27 | 40,317,765 | 950.00 | 5,325,292 | 133.06 | 40,317,765 | 950.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B04103 - SENIOR COURT CLERK | 20,713,992 | 440.00 | 17,324,756 | 409.83 | 19,463,430 | 440.00 | 2,991,788 | 68.02 | 19,463,430 | 440.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B04104 - PRINCIPAL COURT CLERK | 8,508,398 | 178.50 | 6,235,355 | 141.35 | 8,897,627 | 178.50 | 1,078,874 | 23.40 | 8,897,627 | 178.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B04302 - ADMINISTRATIVE ASSISTANT | 143,495 | 4.00 | 112,658 | 2.71 | 149,171 | 4.00 | 20,155 | 0.50 | 149,171 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B04303 - SR ADMINISTRATIVE ASSISTANT | 235,250 | 6.00 | 205,920 | 4.96 | 240,712 | 6.00 | 34,965 | 0.83 | 240,712 | 6.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B04304 - SECRETARY TO PRESIDING JUDGE | 2,017,312 | 46.00 | 1,990,754 | 43.77 | 2,146,571 | 46.00 | 352,217 | 7.43 | 2,146,571 | 46.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06001 - JUVENILE OFFICER I | 509,163 | 12.20 | 838,958 | 20.35 | 519,183 | 12.20 | 121,232 | 2.87 | 519,183 | 12.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06002 - JUVENILE OFFICER II | 7,990,756 | 177.45 | 7,369,466 | 152.93 | 8,283,409 | 177.45 | 1,326,906 | 26.56 | 8,283,409 | 177.45 | 1,123,595 | 13.36 | 0 | 0.00 | 0 | 0.00 |
| B06003 - JUVENILE OFFICER III | 1,752,517 | 32.75 | 1,702,407 | 30.34 | 1,881,063 | 32.75 | 309,053 | 5.12 | 1,881,063 | 32.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06004 - JUVENILE OFFICER IV | 1,747,276 | 29.00 | 1,781,999 | 28.61 | 1,881,221 | 29.00 | 326,485 | 4.83 | 1,881,221 | 29.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06005 - JUVENILE OFFICER V | 728,177 | 11.00 | 614,423 | 9.00 | 776,399 | 11.00 | 113,545 | 1.50 | 776,399 | 11.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06006 - JUVENILE OFFICER VI | 157,484 | 2.00 | 77,656 | 1.00 | 163,705 | 2.00 | 13,834 | 0.17 | 163,705 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06021 - LEGAL COUNSEL I | 414,943 | 6.00 | 88,232 | 1.50 | 415,542 | 6.00 | 18,576 | 0.31 | 415,542 | 6.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06022 - LEGAL COUNSEL II | 0 | 0.00 | 341,535 | 4.96 | 22,120 | 0.00 | 60,890 | 0.83 | 22,120 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06031 - JUVENILE ADMIN SUPPORT I | 1,329,240 | 37.75 | 973,715 | 25.85 | 1,351,652 | 37.75 | 153,649 | 4.03 | 1,353,209 | 37.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06032 - JUVENILE ADMIN SUPPORT II | 1,185,587 | 31.00 | 1,349,383 | 33.90 | 1,286,396 | 32.00 | 228,400 | 5.63 | 1,294,316 | 32.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06034 - JUVENILE COURT PROG SPEC | 174,936 | 4.00 | 188,599 | 4.00 | 185,268 | 4.00 | 33,564 | 0.67 | 185,268 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06035 - SR JUVENILE COURT PROG SPEC | 0 | 0.00 | 147,033 | 3.00 | 9,947 | 0.00 | 26,257 | 0.50 | 9,947 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06041 - FOOD SERVICE WORKER I | 107,063 | 3.20 | 94,998 | 2.71 | 107,420 | 3.20 | 15,672 | 0.46 | 108,653 | 3.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06042 - FOOD SERVICE WORKER II | 223,055 | 6.00 | 235,253 | 6.01 | 263,535 | 7.00 | 36,959 | 0.93 | 270,108 | 7.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06051 - DETENTION AIDE I | 2,617,785 | 69.50 | 2,476,662 | 69.07 | 2,643,063 | 69.50 | 414,059 | 11.49 | 2,677,016 | 69.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06052 - DETENTION AIDE II | 2,370,260 | 57.85 | 1,900,201 | 48.39 | 3,198,227 | 75.85 | 299,288 | 7.48 | 3,237,203 | 75.85 | 751,227 | 0.00 | 0 | 0.00 | 0 | 0.00 |

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| B06053 - DETENTION JUVENILE OFFICER I | 132,646 | 3.00 | 1,050,490 | 23.05 | 143,681 | 3.00 | 181,521 | 3.90 | 177,439 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06054 - DETENTION JUVENILE OFFICER II | 1,335,465 | 26.50 | 447,780 | 8.78 | 1,869,594 | 35.50 | 75,611 | 1.46 | 1,881,726 | 35.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06055 - DETENTION JUVENILE OFFICER III | 62,546 | 1.00 | 225,496 | 3.85 | 64,776 | 1.00 | 46,223 | 0.79 | 71,959 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06056 - DETENTION JUVENILE OFFICER IV | 413,311 | 7.00 | 427,827 | 6.88 | 431,199 | 7.00 | 75,492 | 1.17 | 456,145 | 7.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06057 - DETENTION JUVENILE OFFICER V | 201,304 | 3.00 | 76,054 | 1.00 | 201,999 | 3.00 | 12,834 | 0.17 | 208,732 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06060 - MAINTENANCE WORKER | 151,827 | 4.00 | 40,028 | 1.00 | 154,232 | 4.00 | 6,981 | 0.17 | 155,097 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06065 - JUV/FAMILY COURT SUPPORT WKR | 141,206 | 2.50 | 99,215 | 2.00 | 148,284 | 2.50 | 17,194 | 0.33 | 148,284 | 2.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B06068 - JUVENILE/FAMILY COURT AIDE | 101,398 | 2.50 | 81,004 | 2.00 | 107,026 | 2.50 | 14,064 | 0.33 | 107,026 | 2.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O99999 - OTHER | 0 | 0.00 | 0 | 0.00 | 1,042,868 | 0.00 | 0 | 0.00 | 1,042,868 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - SALARY DIFFERENTIAL | 0 | 0.00 | 336,632 | 0.00 | 0 | 0.00 | 54,897 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - LEAVE PAYOUTS | 0 | 0.00 | 754,225 | 0.00 | 0 | 0.00 | 85,460 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - PLANNED HOURLY WAGES | 0 | 0.00 | 785,156 | 20.21 | 0 | 0.00 | 61,595 | 1.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - PROVISIONAL WAGES | 0 | 0.00 | 475 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUCKET - PER DIEM AND STIPEND WAGES | 0 | 0.00 | 1,027,408 | 0.00 | 0 | 0.00 | 171,235 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **125,936,329** | **2,585.70** | **113,050,794** | **2,363.43** | **130,711,469** | **2,617.70** | **19,299,318** | **392.16** | **130,711,469** | **2,617.70** | **3,793,757** | **16.36** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 118,373,999 | 2,510.20 | 111,709,981 | 2,334.27 | 125,103,381 | 2,542.20 | 19,205,047 | 390.33 | 125,103,381 | 2,542.20 | 3,793,757 | 16.36 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 5,073,360 | 68.00 | 209,400 | 3.37 | 5,141,859 | 68.00 | 50,062 | 0.83 | 5,141,859 | 68.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 2,488,970 | 7.50 | 1,131,414 | 25.79 | 466,229 | 7.50 | 44,208 | 1.00 | 466,229 | 7.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940021B:Circuit Judge & Commissioners** | | | | | | | | | | | | | | | | |
| B00004 - 1 2S1 R2C JRUT O | MEPHM8PHM9 | , E5.00 | M9P407P945 | , 47.39 | M9PHM8P49, | , E9.00 | 4P477P7MV | M4.39 | M9PHM8P49, | , E9.00 | MP4, EPH, 9 | 5.00 | 0 | 0.00 | 0 | 0.00 |
| B0000E - I SNBACO 1 NL L 2662NFOS | 7E3P9MH | E.00 | HMVP, 7E | 4., H | 7H4P, , 4 | E.00 | , 4EP07N | 0.75 | 7H4P, , 4 | E.00 | , 5P0H5 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B0000H - A66 N1 2ACO 1 2S1 R2C JRUT O | 5, P9E3P079 | M0E.00 | 5MP7H, P, EH | M0, .E, | 5MPMM5P9E9 | M0E.00 | EP905PH3, | 55.7H | 5MPMM5P9E9 | M0E.00 | MP543PEE9 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00007 - UOI RCG I SNBACO 1 NL L 2662NFOS | 430PM00 | 5.00 | 473P50N | 5.00 | 437P49N | 5.00 | 7MPH55 | 0.E0 | 437P49N | 5.00 | HP4EE | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B000, M- YAL 2VG 1 NRSC 1 NL L 2662NFOS | 5P, 09P0H7 | , 3.00 | 5P03MPMHV | , 7.39 | 5P, E7P404 | , 3.00 | EM5P3H4 | 5., H | 5P, E7P404 | , 3.00 | 4HPM, E | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B000, 5 - CSOACL OF C 1 NRSC 1 NL L 2662NFOS | , PH3HP400 | , , .00 | , PH34P, 09 | , , .00 | , P7MHP934 | , , .00 | 505P5E4 | , .75 | , P7MHP934 | , , .00 | , 3EP3H4 | , .00 | 0 | 0.00 | 0 | 0.00 |
| B0033E - 6 OF 2NS JRUT O | , 4, P34H | E.00 | 0 | 0.00 | , 4, P34H | E.00 | 0 | 0.00 | , 4, P34H | E.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N33333 - NCDOS | 0 | 0.00 | 0 | 0.00 | E3P339 | 0.00 | 0 | 0.00 | E3P339 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BR1 8 OC - VOAWO I AGNRO6 | 0 | 0.00 | 5HMPM5H | 0.00 | 0 | 0.00 | 5PM45 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BR1 8 OC - I VAFF OU DNRSVG K AT O6 | 0 | 0.00 | , P00, | , .00 | 0 | 0.00 | , 99 | 0., H | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **63,784,064** | **401.00** | **65,750,901** | **388.59** | **65,513,734** | **404.00** | **11,151,166** | **65.33** | **65,513,734** | **404.00** | **5,028,989** | **4.00** | **0** | **0.00** | **0** | **0.00** |
| Otal T eneral Sevenue | 95PH74P094 | 40, .00 | 9EPHE0P30, | 577.E3 | 9EPE, 5PH54 | 404.00 | , , P, E, P, 99 | 9E.55 | 9EPE, 5PH54 | 404.00 | EP0MP373 | 4.00 | 0 | 0.00 | 0 | 0.00 |
| Otal Yederal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Otal Nther Yunds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940022B:CASA Programs** | | | | | | | | | | | | | | | | |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940023B:Domestic Relations** | | | | | | | | | | | | | | | | |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940024B:Comm On Retir. Discpl & Remov** | | | | | | | | | | | | | | | | |
| B00040 - 12 SRCRUTO1TRME UEPOET1OH | 0 | 0300 | 9,54. | .300 | 957, | 0300 | ,54, | 03, | 957, | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 |
| B00. N, - POO2 PALCUE6 | .F.54G4 | .300 | 70G6FF9 | .3, | .FN54G7 | .300 | 7454, G | 03, | .FN54G7 | .300 | 75 0. | 0300 | 0 | 0300 | 0 | 0300 |
| B00. 97 - RCMEUTRY1TAO | ..I5N44 | 0390 | 0 | 0300 | ..I5N44 | 0390 | 0 | 0300 | ..I5N44 | 0390 | 0 | 0300 | 0 | 0300 | 0 | 0300 |
| B00G0N - 12 SRCRUTO1TRME UVEPH16RUT RR | 9,5G7I | .379 | 0 | 0300 | 9,5G7I | .379 | 0 | 0300 | 9,5G7I | .379 | 0 | 0300 | 0 | 0300 | 0 | 0300 |
| A44444 - ATDEO | 0 | 0300 | 0 | 0300 | I5NI | 0300 | 0 | 0300 | I5NI | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 |
| BLP8ET - 6E1ME V1HALTU | 0 | 0300 | 7F5G4. | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 |
| BLP8ET - V61CCE2 DALO6H W1YEU | 0 | 0300 | ,57,7 | 03I | 0 | 0300 | 95G,N | 0304 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 |
| **Total** | **353,091** | **2.75** | **300,039** | **2.29** | **365,244** | **2.75** | **43,047** | **0.42** | **365,244** | **2.75** | **2,701** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| TKcat YI el rat OI nl eul | I9I504. | 73,9 | I005OI4 | 7374 | IG957NN | 73,9 | NI5ON, | 037 | IG957NN | 73,9 | 75 0. | 0300 | 0 | 0300 | 0 | 0300 |
| TKcat vI dl rat | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 |
| TKcat Adnl r vueds | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 | 0 | 0300 |

CKd : TKcats Rectudl CKe-PKueos

## JOB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940026B:Treatment Courts Transfer** | | | | | | | | | | | | | | | | |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Note: Totals Include Non-Counts

## . OB CLASS DETAIL

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940027B:Treatment Courts** | | | | | | | | | | | | | | | | |
| B00602 - ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,676 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| B00613 - COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 50,625 | 1.00 | 4,055 | 0.00 | 8,955 | 0.17 | 4,055 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00618 - FISCAL MANAGEMENT ANALYST I | 59,298 | 1.00 | 54,261 | 1.00 | 62,558 | 1.00 | 9,531 | 0.17 | 62,558 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00630 - MANAGEMENT ANALYST II | 123,217 | 2.00 | 0 | 0.00 | 123,217 | 2.00 | 0 | 0.00 | 123,217 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00633 - COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 54,276 | 1.00 | 1,087 | 0.00 | 9,262 | 0.17 | 1,087 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00648 - RESEARCH MANAGEMENT ANALYST II | 63,260 | 1.00 | 59,824 | 1.00 | 64,458 | 1.00 | 10,208 | 0.17 | 64,458 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00653 - CT SVCS PRIN MGMT ANALYST I | 60,844 | 1.00 | 59,514 | 1.00 | 63,995 | 1.00 | 10,677 | 0.17 | 63,995 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B00713 - COURT SERVICES SUPERVISOR II | 79,160 | 1.00 | 0 | 0.00 | 79,160 | 1.00 | 0 | 0.00 | 79,160 | 1.00 | 88,965 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| B00712 - BEHAVIORAL HEALTH SPV II | 0 | 0.00 | 64,948 | 0.94 | 691 | 0.00 | 11,523 | 0.17 | 691 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O99999 - OTHER | 0 | 0.00 | 0 | 0.00 | 3,713 | 0.00 | 0 | 0.00 | 3,713 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Total** | **385,779** | **6.00** | **343,449** | **5.94** | **402,934** | **6.00** | **60,156** | **1.00** | **402,934** | **6.00** | **138,641** | **2.00** | **0** | **0.00** | **0** | **0.00** |
| Total General Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Federal | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Other Funds | 385,779 | 6.00 | 343,449 | 5.94 | 402,934 | 6.00 | 60,156 | 1.00 | 402,934 | 6.00 | 138,641 | 2.00 | 0 | 0.00 | 0 | 0.00 |

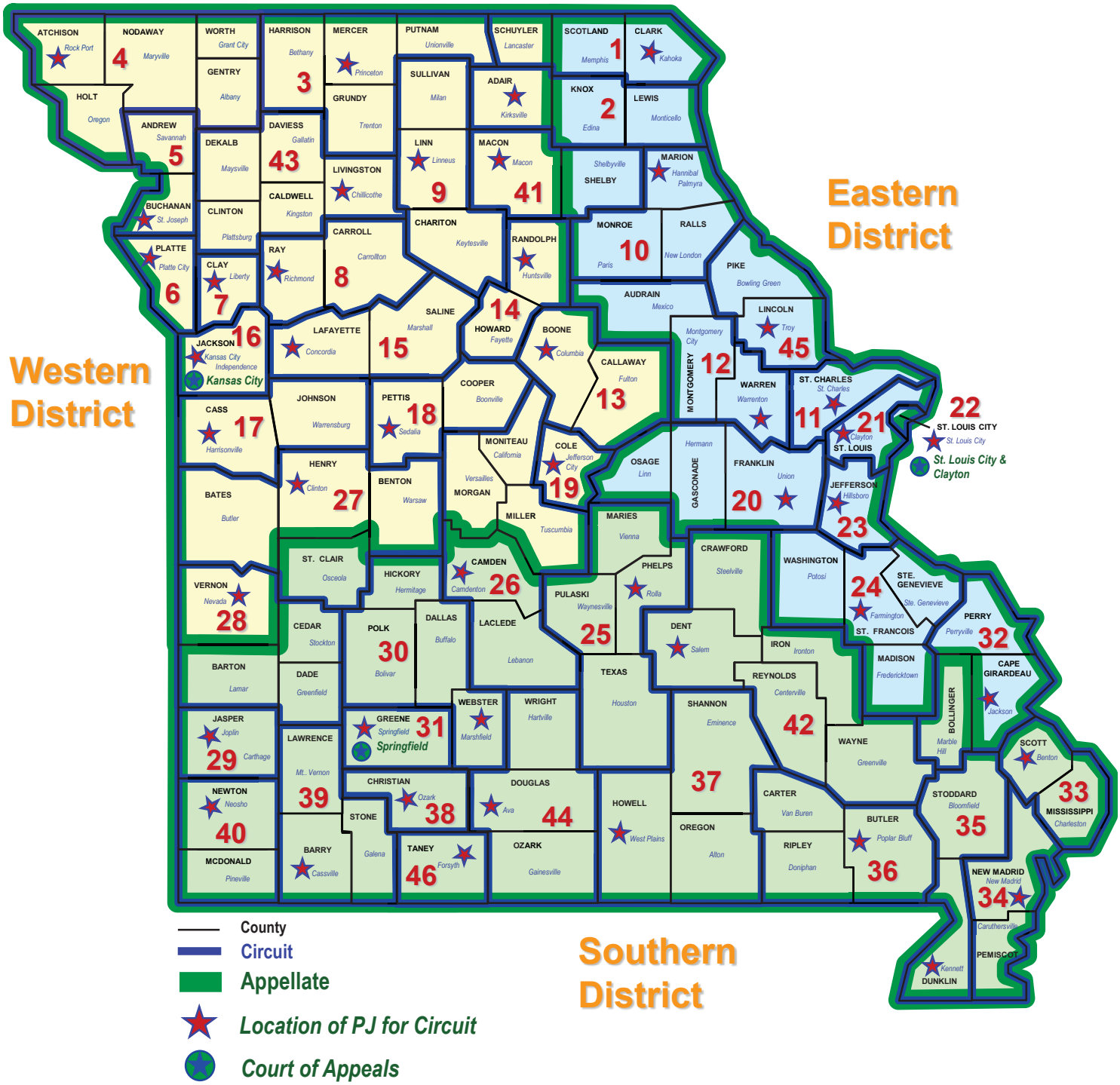
Note: Totals Include Non-Counts

## S, B C. APP DETAI.

| | FY25 Budget | | FY25 Actual | | FY26 Budget | | FY26 Actual as of 8/31/25 | | FY27 DTREQ Core | | FY27 DTREQ New Decision Items | | FY27 GVREC Core | | FY27 GVREC New Decision Items | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE |
| **940030B:Ptatewide Jretrial Jrogram** | | | | | | | | | | | | | | | | |
| B0062A - DMI NS TRNVEDRT P CP S L. L49TS E | 0 | 0,00 | A7LA2 | 0,03 | 0 | 0,00 | 2O666 | 0,A2 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |
| B006AA - DMI NS TRNVEDRT P CP S L. L49TS EE | 22U703C | G,00 | 0 | 0,00 | 22U703C | G,00 | 0 | 0,00 | 22U703C | G,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |
| B0061A - DS TVDT YNE P CP S L. L49TS E | 6O7520 | 2,00 | 2573G2 | 0,AC | 6O7520 | 2,00 | 37UAA | 0,25 | 6O7520 | 2,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |
| B006UA - DMI NS TRNVEDRT TI YRNVETMN E | 0 | 0,00 | CO7510 | 0,52 | 6GC | 0,00 | 20763G | 0,25 | 6GC | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |
| B0052A - DMI NS TRNVEDRT TI YRNVETMN EE | 3A7065 | 2,00 | 0 | 0,00 | 3A7065 | 2,00 | 0 | 0,00 | 3A7065 | 2,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |
| B005AA - DMI NS TRNVEDRT YNMCNLP P L. LC | U37221 | 2,00 | 1U7G6C | 0,5A | 20A752U | 2,00 | 2O7AG1 | 0,25 | 20A752U | 2,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |
| B0222G - YNRSNEL4 L8 P E ETSNLSMN | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 5U07130 | 0,00 | 36O7023 | G6,00 | 0 | 0,00 | 0 | 0,00 |
| MUUUUU - MSFRN | 0 | 0,00 | 0 | 0,00 | A7LU0 | 0,00 | 0 | 0,00 | A7LU0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |
| **Total** | **364G976** | **5L00** | **125G366** | **1L85** | **374O794** | **5L00** | **48G806** | **0L81** | **1QL65G374** | **5L00** | **864QL18** | **26L00** | **0** | **0L00** | **0** | **0L00** |
| SHoat Cl el rat Nl nl eul | A6O7U56 | 1,00 | 2G17A66 | 2,31 | A5O75UC | 1,00 | C87606 | 0,32 | 27261725C | 1,00 | 36O7023 | G6,00 | 0 | 0,00 | 0 | 0,00 |
| SHoat vl dl rat | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |
| SHoat Mdnl r vueds | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 | 0 | 0,00 |

. Hdi : SHoats Rectudl . He-DHueos

# Missouri's 46 Judicial Circuits and 3 Appellate Districts




*Prepared by:* The Office of State Courts Administrator

Revised May 2025